

11/23/1999

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Introduced By:

Greg Nickels
Jane Hague

Proposed No.:

1999-0608

ORDINANCE NO. **13678**

AN ORDINANCE adopting the 2000 Annual Budget and making appropriations for the operation of county agencies and departments and capital improvements for the fiscal year beginning January 1, 2000, and ending December 31, 2000.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The 2000 Annual Budget is hereby adopted and, subject to the provisions hereinafter set forth and the several amounts hereinafter specified or so much thereof as shall be sufficient to accomplish the purposes designated, appropriations are hereby authorized to be distributed for salaries, wages and other expenses of the various agencies and departments of King County, for capital improvements, and for other specified purposes for the fiscal year beginning January 1, 2000, and ending December 31, 2000, out of the several funds of the county hereinafter named and set forth in the following sections. The council's adoption of fee ordinances for the 2000 annual budget constitutes final council action upon all new or modified fees proposed by the executive as part of his proposed 2000 annual King County budget and no such proposed fees shall have force or effect except as adopted by ordinance.

SECTION 2. Within the fund appropriations are sums to cover merit pay and labor settlements. The county executive is authorized to distribute the required portions of these funds among the affected positions in each operating fund effective January 1, 2000. In the event cost-of-living adjustments are greater than funding provided, all budgets shall be augmented as required from funds available to the county not otherwise appropriated; provided

that an ordinance shall be forwarded to the council appropriating said funds by appropriation unit.

SECTION 3. Notwithstanding the provisions of Sections 1 and 2 of this ordinance, Section 121 of this ordinance shall become effective 10 days after the executive's approval as provided in the County Charter.

SECTION 4. COUNTY COUNCIL - From the current expense fund there is hereby appropriated to:

County council	\$4,815,576
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The maximum number of FTEs for county council shall be:	64.00
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PROVIDED THAT:

This appropriation contains funds intended to provide for both general council expenditures and expenditures for individual council districts. Within the appropriation is contained an allocation for staff salary for each district as well as communications and other district expenses. A separate allocation within the appropriation provides for full benefits for three staff employees for each council district. The cost of benefits for any additional staff beyond three per district shall be paid from the specific allocation of funds for each district for communications and personal staff salary.

PROVIDED FURTHER THAT:

The offices of county executive, deputy county executive, budget, regional policy and planning, as well as the county council, council administration, county auditor and ombudsman/tax advisor have cut 5% from their respective 1999 adopted budgets. The county executive and council chair shall jointly issue explicit instructions that will restrict all out-of-state travel in 2000. Funds are reserved in the county's current expense financial plan for an independent consultant that will provide the county with an acceptable definition of overhead costs and a methodology for calculating, applying and monitoring overhead expenses. The

independent consultant shall present a completed report to the council's budget and fiscal management committee or its successor by May 1, 2000.

SECTION 5. COUNCIL ADMINISTRATION - From the current expense fund there is hereby appropriated to:

Council administration	\$6,471,418
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The maximum number of FTEs for council administration shall be:	61.50
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PROVIDED THAT:

The offices of county executive, deputy county executive, budget, regional policy and planning, as well as the county council, council administration, county auditor and ombudsman/tax advisor have cut 5% from their respective 1999 adopted budgets. The county executive and council chair shall jointly issue explicit instructions that will restrict all out-of-state travel in 2000. Funds are reserved in the county's current expense financial plan for an independent consultant that will provide the county with an acceptable definition of overhead costs and a methodology for calculating, applying and monitoring overhead expenses. The independent consultant shall present a completed report to the council's budget and fiscal management committee or its successor by May 1, 2000.

SECTION 6. HEARING EXAMINER - From the current expense fund there is hereby appropriated to:

Hearing examiner	\$614,645
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The maximum number of FTEs for hearing examiner shall be:	7.00
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SECTION 7. COUNCIL AUDITOR - From the current expense fund there is hereby appropriated to:

Council auditor	\$1,199,250
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The maximum number of FTEs for council auditor shall be:	11.00
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PROVIDED THAT:

The offices of county executive, deputy county executive, budget, regional policy and planning, as well as the county council, council administration, county auditor and ombudsman/tax advisor have cut 5% from their respective 1999 adopted budgets. The county executive and council chair shall jointly issue explicit instructions that will restrict all out-of-state travel in 2000. Funds are reserved in the county's current expense financial plan for an independent consultant that will provide the county with an acceptable definition of overhead costs and a methodology for calculating, applying and monitoring overhead expenses. The independent consultant shall present a completed report to the council's budget and fiscal management committee or its successor by May 1, 2000.

SECTION 8. OMBUDSMAN/TAX ADVISOR - From the current expense fund there is hereby appropriated to:

Ombudsman/tax advisor	\$696,507
The maximum number of FTEs for ombudsman/tax advisor shall be:	9.00

PROVIDED THAT:

The offices of county executive, deputy county executive, budget, regional policy and planning, as well as the county council, council administration, county auditor and ombudsman/tax advisor have cut 5% from their respective 1999 adopted budgets. The county executive and council chair shall jointly issue explicit instructions that will restrict all out-of-state travel in 2000. Funds are reserved in the county's current expense financial plan for an independent consultant that will provide the county with an acceptable definition of overhead costs and a methodology for calculating, applying and monitoring overhead expenses. The independent consultant shall present a completed report to the council's budget and fiscal management committee or its successor by May 1, 2000.

SECTION 9. KING COUNTY CIVIC TELEVISION - From the current expense fund there is hereby appropriated to:

98 King County civic television \$452,500

99 The maximum number of FTEs for king county civic television shall be: 6.00

100 SECTION 10. BOARD OF APPEALS - From the current expense fund there is

101 hereby appropriated to:

102 Board of appeals \$468,915

103 The maximum number of FTEs for board of appeals shall be: 4.00

104 SECTION 11. COUNTY EXECUTIVE - From the current expense fund there is

105 hereby appropriated to:

106 County executive \$227,553

107 The maximum number of FTEs for county executive shall be: 2.00

108 PROVIDED THAT:

109 The offices of county executive, deputy county executive, budget, regional policy and
110 planning, as well as the county council, council administration, county auditor and
111 ombudsman/tax advisor have cut 5% from their respective 1999 adopted budgets. The county
112 executive and council chair shall jointly issue explicit instructions that will restrict all out-of-
113 state travel in 2000. Funds are reserved in the county's current expense financial plan for an
114 independent consultant that will provide the county with an acceptable definition of overhead
115 costs and a methodology for calculating, applying and monitoring overhead expenses. The
116 independent consultant shall present a completed report to the council's budget and fiscal
117 management committee or its successor by May 1, 2000.

118 SECTION 12. DEPUTY COUNTY EXECUTIVE - From the current expense fund

119 there is hereby appropriated to:

120 Deputy county executive \$2,867,744

121 The maximum number of FTEs for deputy county executive shall be: 26.00

122 PROVIDED THAT:

The offices of county executive, deputy county executive, budget, regional policy and planning, as well as the county council, council administration, county auditor and ombudsman/tax advisor have cut 5% from their respective 1999 adopted budgets. The county executive and council chair shall jointly issue explicit instructions that will restrict all out-of-state travel in 2000. Funds are reserved in the county's current expense financial plan for an independent consultant that will provide the county with an acceptable definition of overhead costs and a methodology for calculating, applying and monitoring overhead expenses. The independent consultant shall present a completed report to the council's budget and fiscal management committee or its successor by May 1, 2000.

SECTION 13. BUDGET OFFICE - From the current expense fund there is hereby appropriated to:

Budget office	\$3,196,159
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The maximum number of FTEs for budget office shall be:	38.00
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PROVIDED THAT:

The offices of county executive, deputy county executive, budget, regional policy and planning, as well as the county council, council administration, county auditor and ombudsman/tax advisor have cut 5% from their respective 1999 adopted budgets. The county executive and council chair shall jointly issue explicit instructions that will restrict all out-of-state travel in 2000. Funds are reserved in the county's current expense financial plan for an independent consultant that will provide the county with an acceptable definition of overhead costs and a methodology for calculating, applying and monitoring overhead expenses. The independent consultant shall present a completed report to the council's budget and fiscal management committee or its successor by May 1, 2000.

PROVIDED FURTHER THAT:

The budget office, in consultation with the prosecuting attorney's office and all county agencies, shall prepare a report that identifies all county programs, functions and increased levels of service mandated by state law on or after July 1, 1995. Such report shall be submitted to the council by July 1, 2000. The report shall also identify whether or not each state mandated program or function received federal or state funding and the amount of funding received. The report shall also identify whether or not each state mandated program, function or increased level of service is necessary for the health, safety and welfare of the citizens of King County. The report and 25 copies shall be filed with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for each of the council committees.

SECTION 14. FINANCE - CX - From the current expense fund there is hereby appropriated to:

Finance - CX	\$2,894,146
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SECTION 15. OFFICE OF REGIONAL POLICY AND PLANNING - From the current expense fund there is hereby appropriated to:

Office of regional policy and planning	\$6,448,360
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The maximum number of FTEs for office of regional policy and planning shall be: 29.50

PROVIDED THAT:

\$20,000 of one-time funding from the children and family services set-aside is provided to the children and family commission solely to maintain the current level of direct services through the end of April 2000.

PROVIDED FURTHER THAT:

As part of developing the human services review and recommendations report required by Ordinance 13629, the department of community and human services, in conjunction with the children and family commission, shall develop a plan for using a request-for-proposal

process to implement the target service reductions for the community services division and the commission.

PROVIDED FURTHER THAT:

The human services review and recommendation report shall be submitted to the council for its review and approval by February 15, 2000. The report must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee or its successor.

PROVIDED FURTHER THAT:

The offices of county executive, deputy county executive, budget, regional policy and planning, as well as the county council, council administration, county auditor and ombudsman/tax advisor have cut 5% from their respective 1999 adopted budgets. The county executive and council chair shall jointly issue explicit instructions that will restrict all out-of-state travel in 2000. Funds are reserved in the county's current expense financial plan for an independent consultant that will provide the county with an acceptable definition of overhead costs and a methodology for calculating, applying and monitoring overhead expenses. The independent consultant shall present a completed report to the council's budget and fiscal management committee or its successor by May 1, 2000.

SECTION 16. SHERIFF - From the current expense fund there is hereby appropriated to:

Sheriff	\$79,637,352
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The maximum number of FTEs for sheriff shall be:	919.00
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PROVIDED THAT:

Of the funds appropriated for providing district court security, the executive, on behalf of the sheriff, is directed to negotiate with the King County police officers guild for the

purpose of exploring possible cost savings regarding the staffing for security services in the district court. It is the intent of the council that the district court review its operations and ensure that the court reduces and restricts overtime needed for court security.

PROVIDED FURTHER THAT:

By May 1, 2000, the sheriff's office, in conjunction with the budget office, the office of the prosecutor, the district court, and the superior court, shall submit for council review a report of its plans for reducing and managing overtime. The sheriff shall include in its evaluation its response to the forthcoming county auditor report on sheriff overtime. The evaluation should also include the sheriff's plans for reducing operational overtime, including identifying the processes that the sheriff's management uses to monitor, track, and plan for reducing the need for overtime. The county auditor and the budget office shall work with the sheriff to develop an appropriate model for predicting and budgeting for operational overtime using historical data and the sheriff's managing patrol performance model for deploying reactive patrol resources. In addition, the sheriff report to the council shall include an evaluation of its overtime related to providing witnesses in criminal proceedings. The sheriff shall work with the office of the prosecutor to develop a plan that ensures that sheriff overtime for court appearances is made more efficient, reduces overtime costs, but also ensures witnesses are available when needed. It is the intent of the council that the prosecutor provide support to this effort to reduce overtime and improve the court appearance system. Finally, the sheriff shall include in its report an evaluation of how it provides court security to the superior and district courts. It is the intent of the council that both the superior court and the district court participate and provide support for this evaluation. The review should include an evaluation of different models of providing security services including, but not limited to, evaluating whether the council should require the courts to reimburse the sheriff for court related security services, whether security can be provided using a different staffing model or

alternative types of sheriff staff, or what the costs would be if the sheriff ceased providing these services and the county used other means to provide court security. The report must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice, and human services committee or its successor.

PROVIDED FURTHER THAT:

It is the intent of the council that the sheriff's office explore the potential for continued funding for the marine unit through state vessel registration fees, other state revenues, or other regional sources.

PROVIDED FURTHER THAT:

It is the intent of the council that the sheriff's office explore the potential for continued funding for the air support unit through state or other regional sources.

PROVIDED FURTHER THAT:

\$800,000 of the 2000 appropriation shall provide one-time funding for the first six months of 2000 for marine patrol, the traffic unit, community service officers, air support, district court overtime, and to fund frozen vacancies, while the sheriff, in conjunction with the legislative steering committee, county council and county executive, works to develop appropriate funding sources for marine patrol, traffic unit, community service officers and air support activities. The sheriff shall develop a business plan that provides detailed information regarding the sheriff's monthly billing practices, and provide copies of that plan to the executive and the county council by March 31, 2000.

PROVIDED FURTHER THAT:

The passage of I-695 leaves a \$5.5 million shortfall in state funding for King County's criminal justice programs. Sponsors of I-695 promised that the legislature would utilize the \$1.2 billion surplus to fill the most critical holes created by passage of the initiative. The

legislature over the years has assigned the motor vehicle excise tax as one of the funding sources for county criminal justice obligations. King County will aggressively lobby the legislature during the 2000 session to restore shortfalls created by I-695 in criminal justice. Many criminal justice budget reductions adopted by the council as part of the 2000 budget will take effect on April 1, 2000, to allow the legislature the time to fill these gaps. If and as the legislature fully funds the I-695 shortfall of motor vehicle excise tax in King County's criminal justice fund during the 2000 legislative session it is the intent of the county council that the following budget cuts be filled in the following order:

Funding for July 1 through December 31, 2000 - Sheriff:

- A. Traffic reduction
- B. Marine unit
- C. Air unit
- D. Unincorporated vacancies
- E. Community service officers

Funding for April 1 through December 31, 2000 - District Court:

- A. District court clerks \$93,926 (hire new clerks 4/1)

SECTION 17. DRUG ENFORCEMENT FORFEITS - From the current expense fund there is hereby appropriated to:

Drug enforcement forfeits	\$624,137
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The maximum number of FTEs for drug enforcement forfeits shall be:	2.00
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SECTION 18. OFFICE OF CULTURAL RESOURCES - From the current expense fund there is hereby appropriated to:

Office of cultural resources	\$2,250,152
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The maximum number of FTEs for office of cultural resources shall be:	13.50
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PROVIDED THAT:

272 \$169,407 is appropriated to contract with the following agencies:

273	Auburn Symphony	\$5,000
274	Bellevue Art Museum	\$2,500
275	Bellevue Philharmonic	\$9,708
276	Bellevue Youth Symphony	\$2,000
277	Evergreen City Ballet	\$4,000
278	Everyone Has a Song	\$6,000
279	Federal Way Chorale	\$1,500
280	Federal Way Philharmonic	\$2,499
281	It Plays in Peoria Productions	\$12,200
282	Jet Cities Chorus	\$1,000
283	King County Choir	\$2,500
284	Kirkland Arts Center	\$2,500
285	Kirkland Performance Center	\$35,000
286	Music Works Northwest	\$2,500
287	Odyssey Maritime Discovery Center - career development program	\$5,000
288	Pacific Science Center	\$43,500
289	Renton Community Performing Arts Center	\$10,000
290	Renton Civic Theatre	\$2,500
291	Village Theatre	\$10,000
292	Washington Academy of Performing Arts	\$2,500
293	White River Valley Museum	\$4,000
294	Youth Theatre Northwest	\$3,000

295 PROVIDED FURTHER THAT:

296 \$850,000 shall be expended only on the sustained support program.

297 PROVIDED FURTHER THAT:

298 The council supports the priority regional capital project needs of the Museum of
 299 History and Industry, Seattle Aquarium, Bellevue Art Museum, Opera House and Bellevue
 300 Philharmonic. Provided that funds become available in the first quarter of 2000 to meet
 301 critical criminal justice, public health, or transit needs, the council will reexamine its ability to
 302 participate with future financial support.

303 PROVIDED FURTHER THAT:

304 \$150,000 of the sustained support program shall be expended solely within the local
 305 arts agency category. The remaining \$700,000 shall be expended solely for tier 1 and tier 2
 306 categories.

307 PROVIDED FURTHER THAT:

308 \$100,000 shall be expended only for the Sesquicentennial Sustained Support Heritage
309 Program. A proposed program shall be developed by the King County Heritage Commission
310 and transmitted to the council by March 15, 2000. None of this amount shall be expended or
311 encumbered until the enactment of an ordinance establishing the program.

312 SECTION 19. PARKS AND RECREATION - From the current expense fund there is
313 hereby appropriated to:

314 Parks and recreation \$23,026,446

315 The maximum number of FTEs for parks and recreation shall be: 253.10

316 PROVIDED THAT:

317 \$20,499 is appropriated to contract with the following agencies:

318	Bingaman Pond	\$5,000
319	Friends of the Hylebos	\$2,499
320	King County Parks Department - Skyway Park safety improvements	\$5,000
321	Shoreline Parks Department	\$2,000
322	Shoreline Parks Scholarships	\$6,000

323 SECTION 20. RESOURCE LANDS AND OPEN SPACE - From the current expense
324 fund there is hereby appropriated to:

325 Resource lands and open space \$3,104,946

326 The maximum number of FTEs for resource lands and open space shall be: 33.00

327 PROVIDED THAT:

328 \$65,000 shall be spent only for contract services in conjunction with an outside
329 organization to conduct a study of amphibian populations in county wetlands.

330 SECTION 21. INFORMATION AND ADMINISTRATIVE SERVICES -

331 ADMINISTRATION - From the current expense fund there is hereby appropriated to:

332 Information and administrative services - administration \$1,156,600

333 The maximum number of FTEs for information and administrative services - administration

334 shall be:

335 13.75

336 SECTION 22. OFFICE OF EMERGENCY MANAGEMENT - From the current
337 expense fund there is hereby appropriated to:

338 Office of emergency management \$835,782

339 The maximum number of FTEs for office of emergency management shall be: 7.00

340 SECTION 23. LICENSING AND REGULATORY SERVICES - From the current
341 expense fund there is hereby appropriated to:

342 Licensing and regulatory services \$6,070,423

343 The maximum number of FTEs for licensing and regulatory services shall be: 92.00

344 PROVIDED THAT:

345 The executive shall report to the council by March 31st, July 31st and October 31st the
346 success, or lack thereof, in implementing the animal control cost recovery program in the
347 suburban cities. This report shall include information on the cities within which pet licenses
348 are being sold, the number sold, the dollar value of those sales, conformance of those sales
349 with projected sales, variation from planned numbers, and based on this data the total projected
350 sales income for the entire cost recovery effort. The reports required by this proviso must be
351 filed in the form of 15 copies with the clerk of the council, who will retain the original and will
352 forward copies to each councilmember and to the lead staff for the management, labor and
353 customer services committee or its successor.

354 SECTION 24. OFFICE OF HUMAN RESOURCES MANAGEMENT - From the
355 current expense fund there is hereby appropriated to:

356 Office of human resources management \$5,953,065

357 The maximum number of FTEs for office of human resources management shall be: 74.50

358 PROVIDED THAT:

The executive shall submit a report on term limited temporary (TLT) positions by January 15, April 15, July 15 and October 15 covering the previous calendar quarter. The report shall include the following information by department and division for each TLT position: TLT category (grant funded, information system technology projects, capital improvement projects, miscellaneous projects, seasonal positions, or temporary placement in regular positions), position number, name and class code; funding source; start and end date; extension in months, if applicable; hourly rate; summary of body of work. The reports must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staffs for the budget and fiscal management committee and the management, labor and customer services committee or their successors. No money may be encumbered for or expended on a TLT position created after a due date until the reporting requirements are fulfilled.

SECTION 25. CABLE COMMUNICATIONS - From the current expense fund there is hereby appropriated to:

Cable communications	\$134,499
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The maximum number of FTEs for cable communications shall be:	16.00
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SECTION 26. PROPERTY SERVICES - From the current expense fund there is hereby appropriated to:

Property services	\$2,242,186
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The maximum number of FTEs for property services shall be:	36.00
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SECTION 27. FACILITIES MANAGEMENT - CX - From the current expense fund there is hereby appropriated to:

Facilities management - CX	\$1,031,325
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The maximum number of FTEs for facilities management - CX shall be:	35.40
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SECTION 28. RECORDS AND ELECTIONS - From the current expense fund there

is hereby appropriated to:

Records and elections

\$9,550,119

The maximum number of FTEs for records and elections shall be:

82.61

SECTION 29. PROSECUTING ATTORNEY - From the current expense fund there is

hereby appropriated to:

Prosecuting attorney

\$33,117,629

The maximum number of FTEs for prosecuting attorney shall be:

452.10

SECTION 30. PROSECUTING ATTORNEY ANTIPROFITEERING - From the

current expense fund there is hereby appropriated to:

Prosecuting attorney antiprofitteering

\$100,000

SECTION 31. SUPERIOR COURT - From the current expense fund there is hereby

appropriated to:

Superior court

\$27,758,668

The maximum number of FTEs for superior court shall be:

366.65

PROVIDED THAT:

The superior court shall use no more than \$61,077 of the funds appropriated in this

section for the new superior court judge and supporting positions. The new judgeship shall

become effective on July 1, 2000. The superior court shall maintain its mandatory arbitration

program through July 1, 2000, accepting no new cases after April 1, 2000 and completing all

cases by July 1, 2000. Of the funds appropriated in this section no more than \$120,448 shall

be used for the arbitration program. It is the intent of the council that the court pursue

legislation allowing the assessment of fees or surcharges to defray the costs of maintaining the

arbitration program beyond the date that county funds are available through privatization or a

public/private partnership.

SECTION 32. DISTRICT COURT - From the current expense fund there is hereby

409 appropriated to:

410 District court \$18,864,861

411 The maximum number of FTEs for district court shall be: 262.10

412 PROVIDED THAT:

413 It is the intent of the council that the district court maintain its mental health court
414 program.

415 PROVIDED FURTHER THAT:

416 It is the intent of the council that the district court begin a redistricting effort to review
417 the allocation of judicial officers in the county. The redistricting effort shall have as its goal an
418 evaluation of whether the court's caseloads justify the number of judicial officers and also
419 evaluate whether the current system for the geographic distribution of officers is appropriate.
420 Furthermore, by July 1, 2000, the court shall submit to the council the report of its consultant
421 regarding court program performance. The report should include recommendations concerning
422 improvements in the allocation of court administrative resources and any other potential
423 efficiencies to court programs, such as its probation program. The report must be filed in the
424 form of 15 copies with the clerk of the council, who will retain the original and will forward
425 copies to each councilmember and to the lead staff of the law, justice, and human services
426 committee or its successor.

427 SECTION 33. JUDICIAL ADMINISTRATION - From the current expense fund there
428 is hereby appropriated to:

429 Judicial administration \$10,735,064

430 The maximum number of FTEs for judicial administration shall be: 181.00

431 PROVIDED THAT:

432 It is the intent of the council that the King County law library board allocate its existing
433 court filing fee revenues to ensure that services are maintained at both the Seattle and regional

434 justice center branches of the county law library during the entire year of 2000. The council
 435 recognizes the need to maintain a higher level of service at the Seattle branch; consequently,
 436 services at the regional justice center branch of the library may be reduced to the most
 437 minimum levels of service, but both branches should remain open.

438 PROVIDED FURTHER THAT:

439 It is the intent of the county council that the county executive, the legislative steering
 440 committee and the King County law library board develop a plan to secure funding sources
 441 during fiscal year 2000 to support both branches of the King County law library. The
 442 executive, council and the law library board shall develop options for future governance,
 443 including the possible integration of the county law library with the King County rural library
 444 district.

445 SECTION 34. YOUTH SERVICES - From the current expense fund there is hereby
 446 appropriated to:

447 Youth services	\$0
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448 PROVIDED THAT:

449 \$300,000 is reduced from the appropriation for youth services or its successor agencies
 450 based on the effective reduction of juvenile offender detention. It is the intent of the council
 451 that the superior court, through its juvenile court, is responsible for the use of juvenile
 452 detention. This includes responsibility for which juveniles are placed in detention, how long
 453 they remain in detention, whether they are appropriately placed on an alternative to secure
 454 detention, and when they are released. If the department, or its successors, is unable to reduce
 455 projected detention use to the level of appropriation authority, \$250,000 from the appropriation
 456 for juvenile court services may not be expended or encumbered from the date this proviso is
 457 not complied with until such time as the council repeals the proviso or the council is informed
 458 by memorandum from the presiding judge of the superior court describing in detail why

detention populations have not been reduced. The memorandum must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice, and human services committee or its successor.

SECTION 35. FACILITIES MANAGEMENT - KCCF - From the current expense fund there is hereby appropriated to:

Facilities management - KCCF	\$386,000
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SECTION 36. STATE AUDITOR - From the current expense fund there is hereby appropriated to:

State auditor	\$551,989
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SECTION 37. BOUNDARY REVIEW BOARD - From the current expense fund there is hereby appropriated to:

Boundary review board	\$231,929
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The maximum number of FTEs for boundary review board shall be: 2.00

SECTION 38. SPECIAL PROGRAMS - From the current expense fund there is hereby appropriated to:

Special programs	\$637,720
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SECTION 39. SALARY AND WAGE CONTINGENCY - From the current expense fund there is hereby appropriated to:

Salary and wage contingency	\$12,471,045
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SECTION 40. EXECUTIVE CONTINGENCY - From the current expense fund there is hereby appropriated to:

Executive contingency	\$2,000,000
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SECTION 41. INTERNAL SUPPORT - From the current expense fund there is hereby appropriated to:

484 Internal support \$5,294,472

485 SECTION 42. ASSESSMENTS - From the current expense fund there is hereby

486 appropriated to:

487 Assessments \$14,841,370

488 The maximum number of FTEs for assessments shall be: 240.70

489 PROVIDED THAT:

490 The assessor shall report to the council by June 15, 2000, on both residential and
491 commercial new construction activity during the previous six months, including the impact of
492 new construction appraisal on staff workload, and the assessor shall demonstrate that he has a
493 method for adjusting staffing levels based on the behavior of the economy.

494 SECTION 43. CX TRANSFERS - From the current expense fund there is hereby

495 appropriated to:

496 CX transfers \$33,029,159

497 SECTION 44. ADULT DETENTION - From the current expense fund there is hereby

498 appropriated to:

499 Adult detention \$92,642,862

500 The maximum number of FTEs for adult detention shall be: 995.95

501 PROVIDED THAT:

502 By March 31, 2000, the department of adult detention, or its successor agency, shall
503 submit a report for council review containing an assessment of capacity options at the regional
504 justice center. The department shall review its current capacity plans for using double bunking
505 and provide a description of how it will use each living unit, the staffing plans for each unit,
506 the schedule of double bunking for each unit, and an identification of which units will not be
507 double bunked and why. In addition, the department will evaluate and report on what it deems
508 necessary to increase the capacity of each unit beyond current planning, to include estimates of

crowding to 80, 90, 100, and 110 percent of design capacity. Each evaluation scenario shall also identify the staffing and other operational needs associated with the increases in capacity. The report must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee or its successor.

PROVIDED FURTHER THAT:

By July 1, 2000, the department of adult detention, or its successor agency, shall submit a report for council review containing an evaluation of its current system for the provision of jail health services for adult inmates. The report shall include a review of the department's current relationship with the department of public health and evaluate whether other options exist for managing health care costs and operational requirements. The department shall identify how it, in conjunction with its health care providers, will contain and seek to reduce health care expenditures, including those costs associated with treating mentally ill inmates. The evaluation shall also identify all costs associated with jail health, including but not limited to, the direct costs for the provision of health care, the costs associated with mental health care and treatment, medical guarding, and transportation costs. The report must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee or its successor.

PROVIDED FURTHER THAT:

Starting May 1, 2000, the department of adult detention, or its successor agency, shall submit monthly reports to the council showing the status of its remodeling projects at the King County Correctional Facility. The reports shall show the status of the project and should identify any delays or other problems that affect the movement or management of inmates. Each report must be filed in the form of 15 copies with the clerk of the council, who will retain

the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee or its successor.

PROVIDED FURTHER THAT:

By February 1, 2000, the department of adult detention, or its successor agency, in conjunction with the budget office shall submit for council review and approval by motion its plan for an adult criminal justice operational master planning effort. The plan shall identify the organizational structure and schedule for the planning effort. It is the intent of the council that responsibility for the planning effort be located in the budget office and that all resources connected with the planning effort be managed by a project manager there. Furthermore, it is the intent of the council that the planning effort would explore alternative types of facilities that would meet the needs of public safety but also might be more cost effective or allow for the provision of services and programs that reduce future criminality. The ultimate facility planning would begin only after the council has reviewed an array of options to increase capacity. The options would be developed after the impacts of system efficiencies are factored into jail population projections. \$150,000 shall not be expended until the department submits to the council this plan and the council by motion approves the plan. The plan must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee or its successor.

SECTION 45. COMMUNITY SERVICES - From the current expense fund there is hereby appropriated to:

Community services	\$11,780,783
The maximum number of FTEs for community services shall be:	39.04

PROVIDED THAT:

\$1,343,094 is appropriated to contract with the following agencies:

559	African American Dollars for Scholars	\$5,000
560	Angeline's Day Center - YWCA	\$16,000
561	Arbor House Education and Activity Fund - housing for young mothers	\$2,500
562	Assistance League Operation School Bell	\$1,000
563	Auburn / Kent Area Compeer Program	\$2,500
564	Auburn Respite Program	\$4,000
565	Auburn Youth Resources	\$3,000
566	Auburn Youth Resources - rural outreach	\$6,000
567	Bellevue Boys and Girls Club	\$5,000
568	Bellevue Community College Childcare Center Capital Campaign	\$7,500
569	Bellevue Historical Society	\$1,000
570	BF Day School Village Project	\$1,000
571	Black Diamond Community Center	\$15,000
572	Black Diamond Senior Center	\$11,000
573	Boulevard Park Community Council	\$1,500
574	Boy Scouts of America	\$2,000
575	Boy Scouts - Camp Kilworth	\$1,500
576	Boys and Girls Club of Federal Way	\$12,000
577	Brooklake Community Center	\$1,000
578	Burien Community Computer Center	\$10,000
579	Campfire Boys and Girls - Extending Our Reach	\$2,499
580	Camp Fire Girls	\$1,500
581	Cascade Harvest Coalition	\$2,500
582	Center for Human Services - ESL program	\$10,000
583	Central Area Parents and Coaches Association	\$10,000
584	Central Area Senior Center	\$10,000
585	Child Care Resources	\$10,000
586	Children's Project	\$1,000
587	Children's Response Center	\$2,500
588	Children's Services - Duvall	\$3,500
589	Children's Services of Sno-Valley - Si View family nights	\$2,400
590	Children's Services of Sno-Valley - volunteer assistant	\$12,000
591	City of Seattle Parks Department	\$50,000
592	Columbia City Farmers Market	\$5,000
593	Columbia Public Interest Policy Institute	\$44,000
594	Community Caregivers - FUSION	\$5,000
595	Community for Youth - Steps Ahead	\$1,000
596	Congregations for Homeless	\$10,000
597	Crisis clinic - teen link	\$45,500
598	Crisis Clinic/Teen Link - suicide prevention	\$5,000
599	DAWN	\$5,000
600	DAWN - family support	\$14,000
601	Des Moines Kiwanis Club	\$1,000
602	Des Moines Senior Center	\$18,000
603	Detention School.	\$2,000
604	District Two Improvement Grants	\$24,000
605	DOIT - Development of Island Teens	\$12,500
606	Downtown Human Services Council	\$10,000
607	Eastside Adult Day Service	\$7,500

608	Eastside Arts Coalition	\$2,500
609	Eastside Domestic Violence Program	\$5,000
610	ECOSS	\$2,500
611	Elder Friends	\$13,000
612	Fair Budget	\$28,000
613	Family Empowerment Institute	\$10,000
614	Federal Way Chamber of Commerce	\$2,499
615	Federal Way Scholar - Athlete Award	\$1,500
616	Filipino Youth and Family Services	\$5,000
617	Food Bank Network	\$2,000
618	Food Lifeline	\$50,000
619	Foundation for Excellence in Health Care	\$15,000
620	Free Ride Zone Community Bicycle Shop	\$5,000
621	Fremont Public Association	\$167,000
622	Garfield High School	\$2,000
623	Harvest Coalition	\$5,000
624	Highland Terrace Elementary School	\$1,000
625	Highline Botanical Garden Foundation	\$2,000
626	Highline Historical Society	\$1,500
627	Highline School District	\$10,000
628	Highline Senior Center	\$10,000
629	Highline YMCA	\$4,000
630	Historical Society of Federal Way	\$9,000
631	History Link	\$1,000
632	History Link - Rivers in Time Project	\$10,000
633	H.O.M.E.	\$7,000
634	Hospitality House - women's homeless shelter	\$5,000
635	Huntington's Disease Society of America, NW Chapter	\$5,000
636	Ingraham High Youth Projects	\$5,000
637	Kenmore Junior High Friday Night Gym Jams	\$2,499
638	Kenmore Junior High After School Enrichment Program	\$2,499
639	Kenmore Schools Jumpstart Program	\$4,647
640	Kent Youth and Family Services - youth support	\$10,000
641	King County Domestic Violence Coalition	\$5,000
642	King County Sexual Assault Resource Center	\$18,000
643	King County Sexual Assault Resource Center - parent education	\$10,000
644	Kirkland/Redmond Boys and Girls Club	\$2,500
645	Kiwanis of Federal Way	\$1,000
646	Korean / Evergreen Senior Club	\$2,000
647	Lake Forest Park Elementary School Enrichment Program	\$2,000
648	Lakeland Senior Center	\$12,000
649	Langston Hughes Cultural Center	\$5,000
650	League of Women Voters	\$500
651	LIHI - school supplies	\$1,245
652	Lion's Club of Federal Way	\$1,000
653	Maple Valley Historical Society	\$2,500
654	Master Gardner Program	\$4,500
655	McClure Middle School	\$13,500
656	Medina Children's Services - Project Mister	\$5,000

657	Mercer Island Boys and Girls Club	\$2,500
658	Mercer Island Youth and Family Services	\$2,500
659	Meridan Park School - New Place for Learning	\$1,000
660	Minority Executive Directors' Coalition	\$6,500
661	Mt. Si Senior Center	\$9,100
662	Mukai Garden	\$5,000
663	Multi Service Center of East King County	\$5,000
664	Nature Consortium	\$5,000
665	Northlake Boys and Girls Club	\$10,000
666	Northlake Community Center	\$2,499
667	North Seattle Boys and Girls Club	\$20,000
668	Northshore Youth and Family Services	\$2,499
669	Northwest Chinese School (Bellevue High School)	\$2,500
670	Northwest Senior Center	\$5,000
671	Nu Black Arts West	\$2,000
672	Overlake School Foundation	\$30,000
673	Pacific/Algona Community Center	\$2,499
674	Pacific/Algona Community Center Late Night Youth Program	\$2,500
675	Parkwood Elementary School	\$1,000
676	Ravenna Woods	\$5,000
677	Rotary of Federal Way Youth Program	\$1,000
678	Seattle Neighborhood Group	\$4,000
679	Seattle Young People's Project	\$5,000
680	Shorecrest High School - Regional History Day	\$2,000
681	Shoreline Schools - after hours open library	\$12,000
682	Shoreline Schools - scholarships for Day Program	\$2,112
683	Shoreline/Lake Forest Park Arts Council Youth Programs	\$5,000
684	Shoreline YMCA - teen activity group	\$2,000
685	Shorewood High Regional History Contest - scholarship for supplies	\$2,000
686	Skykomish Project Nurture	\$10,000
687	Sno-Valley Network Lower Valley Youth Programs	\$10,000
688	Snoqualmie Valley Youth Hub - Americorp Volunteer Program	\$5,000
689	Snoqualmie Valley Youth Hub - basic programming	\$10,000
690	Sno-Valley Senior Center	\$10,000
691	Sno-Valley Senior Center - adult day health	\$10,000
692	Soroptimists of Federal Way	\$2,499
693	South King County Multi-Service Center	\$10,000
694	South King County Youth Scholarship Foundation	\$10,000
695	South King County Youth Violence Prevention Committee	\$13,600
696	South Shore Middle School	\$2,500
697	Southwest Youth and Family Services	\$10,000
698	St. Francis Hospital - Franciscan Foundation	\$1,000
699	Star Lake Community Club	\$1,000
700	Steel Lake Little League	\$1,000
701	Teen Hope - shelter for youth	\$5,000
702	Teen Northshore	\$18,500
703	Teen Work Program	\$3,000
704	Tong-Hae Federal Way Association	\$2,499
705	Tukwila School District's Cascade View Reading Corp.	\$10,000

706	United Indians of All Tribes	\$27,500
707	Vashon Allied Arts	\$10,000
708	Wallingford Senior Center	\$5,000
709	Washington Wilderness Coalition	\$2,500
710	Washington Women in Need	\$2,500
711	Westhill Storefront - for new lease	\$2,500
712	West Seattle Farmers Market	\$5,000
713	White Center Computer Center	\$5,000
714	White Center Food Bank	\$7,500
715	White Center Helpline	\$5,000
716	Woodinville Adult Day Center	\$15,000
717	Woodinville Farmers Market	\$1,000
718	World Class Aquatic Foundation	\$2,499
719	Youth Care	\$1,500
720	Youth Eastside Services	\$20,000

721 PROVIDED FURTHER THAT:

722 \$100,000 of one-time funding from the children and family services set-aside is
723 provided solely to maintain the current level of direct services through the end of April 2000.

724 PROVIDED FURTHER THAT:

725 As part of developing the human services review and recommendations report required
726 by Ordinance 13629, the department of community and human services, in conjunction with
727 the children and family commission, shall develop a plan for using a request-for-proposal
728 process to implement the target service reductions for the community services division and the
729 commission.

730 PROVIDED FURTHER THAT:

731 The human services review and recommendation report shall be submitted to the
732 council for its review and approval by February 15, 2000. The report must be filed in the form
733 of 15 copies with the clerk of the council, who will retain the original and will forward copies
734 to each councilmember and to the lead staff for the law, justice and human services committee
735 or its successor.

736 PROVIDED FURTHER THAT:

The \$300,000 for the Child Care Wage Incentive Pilot program shall not be expended or encumbered until the enactment of a subsequent ordinance establishing the program and approving a program budget.

SECTION 46. PUBLIC DEFENSE - From the current expense fund there is hereby appropriated to:

Public defense	\$22,427,706
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The maximum number of FTEs for public defense shall be:	24.50
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PROVIDED THAT:

No more than \$658,244 of this appropriation shall be expended on representation of juveniles in dependency proceedings filed by state authorities. The amount appropriated will only be used to pay expenses incurred prior to April 1, 2000.

SECTION 47. SALES TAX RESERVE CONTINGENCY - From the sales tax reserve contingency fund there is hereby appropriated to:

Sales tax reserve contingency	\$4,514,261
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SECTION 48. CHILDREN/FAMILY SERVICES - From the children and family set-aside fund there is hereby appropriated to:

Children/family services	\$3,823,665
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SECTION 49. INMATE WELFARE - From the inmate welfare fund there is hereby appropriated to:

Inmate welfare	\$1,637,416
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SECTION 50. BUDGET - CJ - From the criminal justice fund there is hereby appropriated to:

Budget - CJ	\$1,000
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SECTION 51. SHERIFF - CJ - From the criminal justice fund there is hereby appropriated to:

762 Sheriff - CJ \$2,282,772

763 The maximum number of FTEs for sheriff - CJ shall be: 39.50

764 SECTION 52. PARKS AND RECREATION - CJ - From the criminal justice fund

765 there is hereby appropriated to:

766 Parks and recreation - CJ \$410,728

767 The maximum number of FTEs for parks and recreation - CJ shall be: 3.00

768 SECTION 53. PROSECUTING ATTORNEY - CJ - From the criminal justice fund

769 there is hereby appropriated to:

770 Prosecuting attorney - CJ \$2,691,306

771 The maximum number of FTEs for prosecuting attorney - CJ shall be: 46.00

772 SECTION 54. SUPERIOR COURT - CJ - From the criminal justice fund there is

773 hereby appropriated to:

774 Superior court - CJ \$1,858,213

775 The maximum number of FTEs for superior court - CJ shall be: 21.50

776 SECTION 55. DISTRICT COURT - CJ - From the criminal justice fund there is

777 hereby appropriated to:

778 District court - CJ \$1,102,793

779 The maximum number of FTEs for district court - CJ shall be: 27.00

780 SECTION 56. JUDICIAL ADMINISTRATION - CJ - From the criminal justice fund

781 there is hereby appropriated to:

782 Judicial administration - CJ \$445,185

783 The maximum number of FTEs for judicial administration - CJ shall be: 9.50

784 SECTION 57. YOUTH SERVICES - CJ - From the criminal justice fund there is

785 hereby appropriated to:

786 Youth services - CJ \$0

810	Roads	\$53,303,838
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811 The maximum number of FTEs for roads shall be: 593.50

812 PROVIDED THAT:

813 \$600,000 of this appropriation may not be expended or encumbered if proposed
814 ordinance 1999-0623 is not enacted.

815 SECTION 66. ROADS CONSTRUCTION TRANSFER - From the road fund there is
816 hereby appropriated to:

817 Roads construction transfer \$21,058,946

818 PROVIDED THAT:

819 \$600,000 of this appropriation may not be expended or encumbered if Proposed
820 Ordinance 1999-0623 is enacted.

821 SECTION 67. SOLID WASTE POST-CLOSURE LANDFILL MAINTENANCE -

822 From the solid waste post closure landfill maintenance fund there is hereby appropriated to:

823 Solid waste post-closure landfill maintenance \$2,322,060

824 SECTION 68. RIVER IMPROVEMENT - From the river improvement fund there is
825 hereby appropriated to:

826 River improvement \$4,739,686

827 The maximum number of FTEs for river improvement shall be: 15.00

828 SECTION 69. VETERANS SERVICES - From the veterans relief services fund there
829 is hereby appropriated to:

830 Veterans services \$1,751,648

831 The maximum number of FTEs for veterans services shall be: 7.00

832 SECTION 70. DEVELOPMENTAL DISABILITIES - From the developmental
833 disabilities fund there is hereby appropriated to:

834 Developmental disabilities \$17,521,400

835 The maximum number of FTEs for developmental disabilities shall be: 14.00

SECTION 71. COMMUNITY AND HUMAN SERVICES - ADMINISTRATION -

From the developmental disabilities fund there is hereby appropriated to:

Community and human services - administration	\$1,428,284
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The maximum number of FTEs for community and human services - administration shall be:

12.00

SECTION 72. RECORDER'S O AND M - From the recorder's O and M fund there is

hereby appropriated to:

Recorder's O and M	\$1,239,174
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The maximum number of FTEs for recorder's O and M shall be: 5.50

PROVIDED THAT:

The county executive shall develop a strategic plan for technology improvements for access to and preservation of county archival records. This plan shall identify and prioritize county archival records for preservation and identify criteria justifying the staff positions paid from the recorder's O and M fund. The executive shall include the archival records coordinators of agencies who have records series designated as archival by the Washington State local records committee in the development of this plan. The executive shall submit a motion approving this plan to the council by July 30, 2000. The plan must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the management, labor and customer services committee or its successor.

SECTION 73. ENHANCED - 911 - From the E-911 fund there is hereby appropriated

to:

Enhanced - 911	\$12,463,886
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The maximum number of FTEs for enhanced - 911 shall be: 5.00

SECTION 74. MENTAL HEALTH - From the mental health fund there is hereby

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886 than January 31, 2000. In the event this proviso is violated and any such report is not
887 submitted by the due date (January 31, April 30, 2000, July 31, 2000, October 31, 2000),
888 \$250,000 from this appropriation may not be expended or encumbered from the date the
889 proviso is not complied with until such time as the overdue report is received by the clerk of
890 the council. The reports required by this proviso must be filed in the form of 15 copies with
891 the clerk of the council, who will retain the original and will forward copies to each
892 councilmember and to the lead staff for the utilities and natural resources committee or its
893 successor.

894 PROVIDED FURTHER THAT:

895 It is the intent of the council that the Friends of the Trail project funded by this
896 appropriation be located in the Mid-Fork area of the Snoqualmie River.

897 PROVIDED FURTHER THAT:

898 In addition to the division's continuing efforts to obtain grants for the raising of 17
899 residences due to flooding within the plats of Shamrock Park and Berry Estates, the division
900 shall further investigate the causes of the flooding and determine if mitigation to reduce or
901 eliminate the flooding can be more cost-effective than the raising of the residences. This
902 evaluation shall be completed and forwarded to the council by March 1, 2000. \$50,000 of the
903 2000 budget appropriation for this division may not be encumbered or expended until this
904 evaluation has been received by the council and approved by motion. The report must be filed
905 in the form of 15 copies with the clerk of the council, who will retain the original and will
906 forward copies to each councilmember and to the lead staff for the utilities and natural
907 resources committee or its successor.

908 PROVIDED FURTHER THAT:

909 Of this appropriation, \$25,000 is to fund SalmonWeb for a data collection and
910 monitoring program that is to be coordinated with the ESA stream monitoring program.

911 SECTION 78. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From
 912 the AFIS fund there is hereby appropriated to:

913 Automated fingerprint identification system \$12,191,752

914 The maximum number of FTEs for automated fingerprint identification system shall be:

915 77.00

916 SECTION 79. MHCADS/ALCOHOLISM AND SUBSTANCE ABUSE - From the
 917 alcoholism and substance abuse services fund there is hereby appropriated to:

918 MHCADS/alcoholism and substance abuse \$19,912,801

919 The maximum number of FTEs for MHCADS/alcoholism and substance abuse shall be:

920 89.00

921 SECTION 80. REAL ESTATE EXCISE TAX (REET #1) - From the REET #1 fund
 922 there is hereby appropriated to:

923 Real estate excise tax (REET #1) \$6,549,071

924 SECTION 81. LOCAL HAZARDOUS WASTE - From the local hazardous waste
 925 fund there is hereby appropriated to:

926 Local hazardous waste \$11,627,203

927 SECTION 82. YOUTH SPORTS FACILITIES GRANT - From the youth sports
 928 facilities grants fund there is hereby appropriated to:

929 Youth sports facilities grant \$762,394

930 The maximum number of FTEs for youth sports facilities grant shall be: 1.00

931 SECTION 83. REAL ESTATE EXCISE TAX (REET #2) - From the REET #2 fund
 932 there is hereby appropriated to:

933 Real estate excise tax (REET #2) \$6,984,433

934 SECTION 84. NOXIOUS WEED CONTROL PROGRAM - From the noxious weed
 935 fund there is hereby appropriated to:

\$513,465

2.50

SECTION 85. DEVELOPMENT AND ENVIRONMENTAL SERVICES (DDES) -

From the development & environmental services fund there is hereby appropriated to:

\$33,989,604

The maximum number of FTEs for development and environmental services (DDES) shall be:

374.00

PROVIDED THAT:

No funds from this appropriation shall be used to hire more than one new planner for the proposed ESA-related additions to the regulatory assistance program until the department, by March 1, 2000, expands the code enforcement program to provide officers on a 24-hour, 7-day, stand-by basis.

PROVIDED FURTHER THAT:

There shall be created, within the department of development and environmental services (DDES), a new section, entitled environmental monitoring, which will report directly to the director, and will be comprised of four professional FTEs. This section will be responsible for the following: (1) oversight response to emergent environmental complaints; (2) monitor the county's performance in adhering to King County environmental policies and regulations; (3) development of a formal code interpretation process and oversight over code interpretations; (4) oversight for the 24-hour response program; (5) coordinate with other King County departments on environmental policies as necessary; (6) monitor implementation of SEPA review; (7) oversight over responses to public disclosure requests made to DDES under the Freedom of Information Act.

SECTION 86. PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

986 The maximum number of FTEs for grants shall be: 68.01

987 SECTION 89. YOUTH EMPLOYMENT - From the work training program fund there
988 is hereby appropriated to:

989 Youth employment \$4,305,193

990 The maximum number of FTEs for youth employment shall be: 28.08

991 SECTION 90. FEDERAL HOUSING AND COMMUNITY DEVELOPMENT - From
992 the federal housing and community development fund there is hereby appropriated to:

993 Federal Housing and Community Development \$19,512,240

994 Housing and Community Development Program the following:

995 1999 CDBG Entitlement \$ 7,000,000

996 CDBG Program Income \$ 1,899,378

997 CDBG Recaptured Funds from Prior Years' Program \$ 749,829

998 Total CDBG Funds \$ 9,649,207

999 Other Grant Funds \$ 9,863,033

1000 The maximum number of FTEs for Federal Housing and Community Development

1001 shall be: 29.42

1002 PROVIDED THAT:

1003 From community development block grant funds there are hereby appropriated and

1004 authorized to be disbursed the specific amounts for the specific projects as identified in

1005 Attachment 1 of this ordinance, titled Federal Housing and Community Development Program,

1006 Community Development Block Grant (CDBG) Funded Projects.

1007 PROVIDED FURTHER THAT:

1008 A. Eligibility must be documented for all county and small cities and pass-through

1009 cities projects based on 1990 census data and type of activity.

1010 B. Projects funded through the pass-through cities for which there are proposed
1011 substantial changes or amendments including: changing the amount allocated; changing the
1012 purpose, scope, or intended beneficiaries; canceling a project; or allocating funds to a new or
1013 existing project will need council action through a duly adopted motion or resolution of such
1014 city and submitted to King County for approval. Upon a determination by the King County
1015 executive that such action would conform to the goals and objectives contained in the Housing
1016 and Community Development Act of 1974 and implementing Regulations and in the King
1017 County Consortium Consolidated Housing and Community Development Plan for 2000-2003,
1018 the King County executive may take the following actions:

- 1019 1. Transfer pass-through funds of the requesting jurisdiction to previously
1020 adopted projects of the jurisdictions;
- 1021 2. Transfer unallocated pass-through funds of the requesting jurisdictions to any
1022 adopted project of the jurisdiction;
- 1023 3. Transfer unallocated pass-through funds of the requesting jurisdiction to any
1024 new project of the jurisdiction which constitutes an eligible activity under the Act and
1025 Regulations; and
- 1026 4. Projects approved according to subsection B.1, 2 or 3 of this section will be
1027 submitted to the United States Department of Housing and Urban Development as
1028 amendments to the annual action plan.

1029 C. Projects funded through the county and small cities fund for which there are
1030 proposed substantial changes or amendments including: changing the amount allocated;
1031 changing the purpose, scope, or intended beneficiaries; canceling a project; or allocating funds
1032 to a new or existing project may be approved by the county executive after consultation with
1033 the county councilmember or councilmembers in whose district or districts the project is
1034 located, and after affected citizens have been notified and given an opportunity to comment.

1035 Small cities requesting a substantial change must submit a copy of their city council
 1036 authorization for the request. Projects which are approved for substantial changes will be
 1037 submitted to the United States Department of Housing and Urban Development as
 1038 amendments to the annual action plan.

1039 D. Agencies which received community development block grant funds in past years,
 1040 but which have not complied with federal A-128 or A-133 audit requirements and who have
 1041 not submitted the required audit or audits, shall not be able to contract for the 2000 funds until
 1042 the outstanding audit requirements have been met.

1043 E. Prior to contracting for project C00833 Pacific Community Center and Park
 1044 Improvements, the city of Pacific shall adopt an updated capital improvement program that
 1045 indicates the need for the project.

1046 SECTION 91. HOUSING OPPORTUNITY FUND - From the housing opportunity
 1047 fund there is hereby appropriated to:

1048 The maximum number of FTEs for housing opportunity fund shall be: 4:50

1049 SECTION 92. NATURAL RESOURCES ADMINISTRATION - From the solid
 1050 waste fund there is hereby appropriated to:

1051 Natural resources administration \$4,789,739

1052 The maximum number of FTEs for natural resources administration shall be: 35.10

1053 PROVIDED THAT:

1054 \$50,000 from this appropriation shall not be expended until the ESA policy
 1055 coordination office provides the county council with written agreements from Pierce and
 1056 Snohomish Counties to reimburse King County for costs associated with the administration of
 1057 the tri-county process in 2000. These agreements must be filed in the form of 15 copies with
 1058 the clerk of the council, who will retain the original and will forward copies to each

1059 councilmember and to the lead staff for the utilities and natural resources committee or its
1060 successor.

1061 PROVIDED FURTHER THAT:

1062 No supplemental appropriation requests shall be approved unless the department of
1063 natural resources administration division has submitted a report to the council that provides a
1064 cost/benefit analysis of having one consolidated public outreach/public participation program
1065 within the department versus having separate public outreach programs located within each
1066 division. The report must be filed, with 15 copies, with the clerk of the council, who will
1067 retain the original and will forward copies to each councilmember and to the lead staff for the
1068 utilities and natural resources committee.

1069 SECTION 93. SOLID WASTE MARKETING COMMISSION - From the solid waste
1070 fund there is hereby appropriated to:

1071 Solid waste marketing commission \$1,557,789

1072 The maximum number of FTEs for solid waste marketing commission shall be: 9.00

1073 SECTION 94. SOLID WASTE - From the solid waste fund there is hereby
1074 appropriated to:

1075 Solid waste \$79,994,201

1076 The maximum number of FTEs for solid waste shall be: 403.97

1077 PROVIDED THAT:

1078 The council is concerned that the division's revenue projections, when measured
1079 against the system's capital needs, potential claims and environmental contingencies,
1080 demonstrate a need to consider a fee increase in the very near future. The council also
1081 recognizes that our city partners are struggling with the impacts of I-695, and that solid waste
1082 fee increases, if adopted this year, would add to their difficulties. The council is only willing
1083 to forestall an immediate fee increase due to the hardships it would place on the suburban

cities. The solid waste comprehensive plan shall be released in draft form for public review by the end of the first quarter of 2000. The draft plan must address how the solid waste transfer and disposal system would operate if a fee increase cannot be achieved. The plan must identify those transfer stations that cannot be made "rail-ready" in a timely fashion without a fee increase and propose alternatives for the operation of the transfer stations that would not get to a "rail-ready" condition. The plan shall also identify any legislative changes that would facilitate a single election on the fee increase, should one be necessary. The plan required to be submitted by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the utilities and natural resources committee or its successor.

SECTION 95. AIRPORT - From the airport fund there is hereby appropriated to:

Airport	\$9,359,216
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The maximum number of FTEs for airport shall be:	46.50
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PROVIDED THAT:

\$20,000 shall be spent only on the World Affairs Council Global Classroom Program.

SECTION 96. AIRPORT CONSTRUCTION TRANSFER - From the airport fund

there is hereby appropriated to:

Airport construction transfer	\$2,488,176
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SECTION 97. STADIUM OPERATIONS - From the stadium fund there is hereby appropriated to:

Stadium operations	\$4,792,403
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The maximum number of FTEs for stadium operations shall be:	6.60
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PROVIDED THAT:

\$310,000 from the appropriation shall be reserved solely to support the cost of postseason (playoff) Seahawks games in the Kingdome.

1109 PROVIDED FURTHER THAT:

1110 Following the termination of event operations at the Kingdome, the station-manager of
 1111 King County civic television (CTV) shall have the opportunity to examine the stadium fund's
 1112 video equipment unit and to select from that unit any items which might be appropriate for the
 1113 county to retain. These items shall be stored with the CTV equipment until such time as the
 1114 stadium fund is closed and final disposition of all stadium fund assets is determined.

1115 PROVIDED FURTHER THAT:

1116 Any proceeds from the sale of stadium property, excluding property donated to public
 1117 schools or non-profit organizations for youth sports activities and excluding any of the stadium
 1118 fund's video equipment retained by King County civic television, which remain after
 1119 accounting for the set-aside to support subsidized housing provided for in Ordinance 13262
 1120 and for any negative fund balance remaining after final termination of stadium operations shall
 1121 be reserved to be used exclusively for the acquisition and operation of outdoor sports fields for
 1122 youth.

1123 SECTION 98. RADIO COMMUNICATION SERVICES (800 MHZ) - From the radio
 1124 communications operations fund there is hereby appropriated to:

1125	Radio communication services (800 MHz)	\$2,720,470
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1126 The maximum number of FTEs for radio communication services (800 mhz) shall be: 20.00

1127 SECTION 99. WASTE WATER TREATMENT - From the water quality fund there is
 1128 hereby appropriated to:

1129	Waste water treatment	\$80,175,012
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1130 The maximum number of FTEs for wste water treatment shall be: 590.80

1131 PROVIDED THAT:

1132 No funds from Category III (Culver) may be used to fund the World Conservation
 1133 Corps.

1134 PROVIDED FURTHER THAT:

1135 From category III funds (Culver) \$15,000 shall be spent only on Friends of Issaquah
 1136 Hatchery; \$25,000 shall be spent only on Friends of the Trail; \$30,000 shall be spent only on
 1137 Salmon Homecoming Celebration; \$30,000 shall be spent only on Puget Sound on Wheels
 1138 \$25,000 shall be spent only on Salmon Stewards, a program of Pacific Science Center, and
 1139 \$579,581 shall be spent only on Waterworks Block Grant-Local Projects (an increase of
 1140 \$50,000 from the executive's proposed budget).

1141 SECTION 100. WATER QUALITY - CIP TRANSFERS - From the water quality
 1142 fund there is hereby appropriated to:

1143 Water quality - CIP transfers \$13,054,491

1144 SECTION 101. WASTE WATER TREATMENT DEBT SERVICE - From the water
 1145 quality fund there is hereby appropriated to:

1146 Waste water treatment debt service \$91,326,000

1147 SECTION 102. TRANSIT - From the public transportation fund there is hereby
 1148 appropriated to:

1149 Transit \$322,386,516

1150 The maximum number of FTEs for transit shall be: 3349.75

1151 PROVIDED THAT:

1152 By March 31, 2000, the transit division shall submit to the transportation committee
 1153 and the regional transit committee a written workplan for the establishment of an adopt a
 1154 shelter program. This workplan shall address the augmentation of transit capital funds for
 1155 shelters and benches with local business donations of funds and volunteer time in exchange for
 1156 advertising on that shelter or bench. The advertising and structures must comply with city and
 1157 county code. This plan must be filed in the form of 15 copies with the clerk of the council,

1158 who will retain the original and will forward copies to each councilmember and to the lead
1159 staff of the transportation committee or its successor.

1160 PROVIDED FURTHER THAT:

1161 Of this appropriation, in the event that the state continues to collect the local option
1162 motor vehicle excise tax for transit after December 31, 1999, and forwards those proceeds to
1163 King County, \$500,000 may be expended or encumbered only for Elliott Bay water taxi
1164 service in 2000, and \$38,000 may be expended or encumbered only for shuttle bus service to
1165 the Kirkland ferry terminus.

1166 PROVIDED FURTHER THAT:

1167 The transit program shall provide 26 high-quality retired passenger vans for exclusive
1168 use by non-profit organizations or local governments that are able to address the mobility
1169 needs of low income, elderly, disabled, or young county residents. The council shall allocate
1170 vans by motion. Each agency selected to receive a van must enter into an agreement with King
1171 County that provides, among other things, that the agency shall defend and indemnify the
1172 county against any liability, be sufficiently insured to support the indemnity and defense
1173 obligation, and be able to maintain and operate the van for its remaining useful life. The
1174 council finds that such provision of vans supports the county's public transportation function
1175 by reducing single occupancy trips, pollution and traffic congestion; supplementing the
1176 services provided by the county's paratransit system; and increasing mobility for the transit
1177 dependent for whom regular transit may not always be a convenient option.

1178 PROVIDED FURTHER THAT:

1179 By March 31, 2000, the transit division shall submit to the transportation committee a
1180 report on direct bus service between Capitol Hill and Overlake. This report shall include
1181 information on the demand for this service and the effect on existing service. This report must
1182 be filed in the form of 15 copies with the clerk of the council, who will retain the original and

1183 will forward copies to each councilmember and to the lead staff for the transportation
1184 committee.

1185 SECTION 103. COMMUNITY AND ADMINISTRATIVE SERVICES - From the
1186 public transportation fund there is hereby appropriated to:

1187 Community and administrative services \$2,661,314

1188 The maximum number of FTEs for community and administrative services shall be: 28.65

1189 PROVIDED THAT:

1190 No funds may be expended from this appropriation for the purpose of travel outside the
1191 state of Washington.

1192 SECTION 104. TRANSPORTATION PLANNING - From the public transportation
1193 fund there is hereby appropriated to:

1194 Transportation planning \$5,051,506

1195 The maximum number of FTEs for transportation planning shall be: 55.30

1196 PROVIDED THAT:

1197 No funds may be expended from this appropriation for the purpose of travel outside the
1198 state of Washington.

1199 SECTION 105. TRANSIT REVENUE VEHICLE REPLACEMENT - From the
1200 transit revenue vehicle replacement fund there is hereby appropriated to:

1201 Transit revenue vehicle replacement \$18,415,995

1202 SECTION 106. SAFETY AND CLAIMS MANAGEMENT - From the safety &
1203 workers compensation fund there is hereby appropriated to:

1204 Safety and claims management \$15,751,185

1205 The maximum number of FTEs for safety and claims management shall be: 28.00

1206 SECTION 107. TRANSIT NON REVENUE VEHICLE RENTAL AND
1207 REVOLVING - From the transit non-revenue vehicle fund there is hereby appropriated to:

1208 Transit non revenue vehicle rental and revolving \$2,880,313

1209 The maximum number of FTEs for transit non revenue vehicle rental and revolving shall be:

1210 8.00

1211 SECTION 108. WASTEWATER EQUIPMENT RENTAL AND REVOLVING -

1212 From the water pollution control equipment fund there is hereby appropriated to:

1213 Wastewater equipment rental and revolving \$1,191,286

1214 SECTION 109. FINANCE - INTERNAL SERVICE FUND - From the financial

1215 services fund there is hereby appropriated to:

1216 Finance - internal service fund \$21,993,302

1217 The maximum number of FTEs for finance - internal service fund shall be: 210.50

1218 PROVIDED THAT:

1219 \$141,537 is hereby appropriated to be spent only on the BOOST program to enhance
1220 access to county contracts by small disadvantaged firms after enactment of proposed ordinance
1221 1999-0628 establishing the BOOST program.

1222 PROVIDED FURTHER THAT:

1223 The department of finance shall transmit to the budget and fiscal management
1224 committee by January 31, 2000, a report that indicates each county department's staffing
1225 commitment to the implementation of the financial systems replacement program (FSRP). All
1226 departments shall collaborate in developing this report which identifies the departments' time
1227 commitment by individual. Time commitments shall be categorized in the report by
1228 individuals assigned as: full-time project team members; part-time project team members;
1229 departmental sponsors; on an as-needed basis to provide input and comment; as trainers
1230 participating in the train-the-trainer program; and as individuals being trained. The council
1231 recognizes that user (department) involvement is one of the key factors in the successful
1232 implementation of new automated systems and successful implementation of the FSRP is a

very high priority for the council. The council also recognizes that many county departments have provided excellent support and input to the FSRP while others have had low participation. The report submitted by the finance department must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

SECTION 110. EMPLOYEE BENEFITS - From the employee benefits fund there is hereby appropriated to:

Employee benefits	\$95,040,271
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The maximum number of FTEs for employee benefits shall be:	21.00
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SECTION 111. DCFM - INTERNAL SERVICE FUND - From the DCFM - internal service fund there is hereby appropriated to:

DCFM - internal service fund	\$27,005,619
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The maximum number of FTEs for DCFM - internal service fund shall be:	303.75
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PROVIDED THAT:

One of the FTEs authorized for the DCFM - internal service fund shall be used solely for the 1.0 FTE information service program located at the Third Avenue entrance to the King County courthouse.

SECTION 112. RISK MANAGEMENT - From the insurance fund there is hereby appropriated to:

Risk management	\$20,348,324
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The maximum number of FTEs for risk management shall be:	18.00
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SECTION 113. ITS - TECHNOLOGY SERVICES - From the information and telecommunication - data processing fund there is hereby appropriated to:

ITS - technology services	\$21,835,606
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1258 The maximum number of FTEs for ITS - technology services shall be: 153.50

1259 PROVIDED THAT:

1260 The executive shall convene a peer review panel to support development of a strategic
1261 information technology plan for King County. This panel shall be composed of five peer
1262 information technology professionals who are considered experts in the industry. Panel
1263 members shall be appointed by the chair of the county council by January 31, 2000. The
1264 executive may nominate up to ten potential candidates no later than January 10, 2000.

1265 The primary purpose of the panel shall be to support ITS staff in the preparation of a
1266 strategic information technology plan. The panel shall report to the council by April 1, 2000,
1267 on the progress of the panel and the development of the plan.

1268 The panel and department shall present to the council a first draft of a strategic plan no
1269 later than July 1, 2000. This report shall include:

1270 A. Recommendations regarding which technology services and oversight should be
1271 provided centrally by ITS and which are more appropriate for department-driven initiatives;

1272 B. A description of those services deemed appropriate for centralized provision and an
1273 analysis of demand for these services over a three-year horizon;

1274 C. An analysis of the technological platforms on which ITS services are best provided,
1275 including associated costs;

1276 D. An analysis of the staffing needed to provide centralized services and platform
1277 support, including associated costs;

1278 E. A recommendation for a current expense (CX) personal computer (PC) replacement
1279 policy, prepared in conjunction with the budget office, which includes an updated PC
1280 inventory for each CX agency, an analysis of PC system needs for each CX agency, associated
1281 costs, and funding strategies;

1282 F. Measurement standards for determining the value and return on technological
 1283 investments over the long term, including recommended strategies for capturing this return in
 1284 the form of reduced business and staffing expenditures;

1285 G. Reporting standards for tracking the success of ITS in implementing the plan; and

1286 H. Alternative organizational structures for initiating, assessing, approving, operating
 1287 and maintaining information technology investments, including a recommended configuration
 1288 for King County.

1289 At the direction of the council chair, council staff shall work with the panel and
 1290 executive staff to identify and address issues and concerns raised by this first draft.

1291 The panel and department shall present to the council by motion a revised draft of the
 1292 strategic plan no later than August 15, 2000. Of the year 2000 appropriation for ITS -
 1293 technology services, \$2,000,000 shall not be expended or encumbered until the council has
 1294 received, reviewed and approved a strategic plan for the agency.

1295 All reports required to be submitted by this proviso must be filed in the form of 15
 1296 copies with the clerk of the council, who will retain the original and will forward copies to
 1297 each councilmember and to the lead staff of the budget and fiscal management committee or its
 1298 successor.

1299 SECTION 114. ITS - TELECOMMUNICATIONS - From the information and
 1300 telecommunication - telecommunication fund there is hereby appropriated to:

1301 ITS - telecommunications \$1,990,327

1302 The maximum number of FTEs for ITS - telecommunications shall be: 8.00

1303 SECTION 115. EQUIPMENT REPAIR AND REPLACEMENT (ER&R) - From the
 1304 equipment rental and replacement fund there is hereby appropriated to:

1305 Equipment repair and replacement (ER&R) \$7,718,919

1306 The maximum number of FTEs for equipment repair and replacement (ER&R) shall be:

1307 47.00

1308 SECTION 116. MOTOR POOL - From the motor pool fund there is hereby

1309 appropriated to:

1310 Motor pool \$8,614,845

1311 The maximum number of FTEs for motor pool shall be: 21.00

1312 SECTION 117. ITS - PRINTING AND GRAPHIC ARTS - From the printing and

1313 graphic arts services fund there is hereby appropriated to:

1314 ITS-printing and graphic arts \$2,813,576

1315 The maximum number of FTEs for ITS - printing and graphic arts shall be: 17.50

1316 SECTION 118. LIMITED GO BOND REDEMPTION - From the limited GO bond

1317 redemption fund there is hereby appropriated to:

1318 Limited GO bond redemption \$134,114,082

1319 SECTION 119. UNLIMITED GO BOND REDEMPTION - From the unlimited GO

1320 bond redemption fund there is hereby appropriated to:

1321 Unlimited GO bond redemption \$37,441,487

1322 SECTION 120. STADIUM GO BOND REDEMPTION - From the stadium GO bond

1323 redemption fund there is hereby appropriated to:

1324 Stadium GO bond redemption \$2,537,175

1325 SECTION 121. CAPITAL IMPROVEMENT PROGRAM - The executive proposed

1326 capital budget and program for 2000-2005 is incorporated herein as Attachment 2 of this

1327 ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or

1328 related documents necessary for the provision of utility services to the capital projects

1329 described in Attachment 2 of this ordinance, provided that the documents are reviewed and

1330 approved by the custodial agency, the property services division, and the prosecuting

1331 attorney's office. Consistent with the requirements of the Growth Management Act,

1332 Attachment 2 was reviewed and considered concurrently with the review of the 1999
 1333 Amendments to the King County Comprehensive Plan and shall take effect upon adoption of
 1334 the 1999 Amendments to the King County Comprehensive Plan or December 31, 1999,
 1335 whichever occurs first. Any project slated for bond funding will be reimbursed by bond
 1336 proceeds if the project incurs expenditures before the bonds are sold.

1337 From the several capital improvement project funds there are hereby appropriated and
 1338 authorized to be disbursed the following amounts for the specific projects identified in
 1339 Attachment 3 of this ordinance.

	Fund Capital Fund	Amount
1340		
1341	3090 Parks and Open Space Acquisition	\$692,977
1342	3151 Conservation Futures Sub-fund	\$1,942,340
1343	3160 Parks, Recreation and Open Space Construction	\$19,211,843
1344	3180 Surface and Storm Water Management Construction	\$829,000
1345	3190 Youth Service Detention Facility Construction	\$120,000
1346	3201 1% for Arts Projects Sub-fund	\$1,032,437
1347	3220 Housing Opportunity Fund (HOF)	\$3,538,080
1348	3292 SWM CIP Non-bond Sub-fund	\$5,568,419
1349	3310 Building Modernization and Construction	\$17,626,383
1350	3346 Information Systems	\$811,569
1351	3380 Airport Construction	\$3,560,175
1352	3402 Park Land Acquisition - 1993 Ser B	\$126,147
1353	3421 Major Maintenance Reserve Sub-fund	\$6,327,225
1354	3434 1996 Technology Systems Bond Sub-fund	\$1,082,177
1355	3436 1998 Technology Systems Bond Sub-fund	\$58,790
1356	3441 Financial Systems Replacement	\$8,005,097
1357	3444 Year 2000 Software Enhancement	\$70,936
1358	3461 Regional Justice Center Projects	\$248,813
1359	3481 Cable Communications Capital Fund	\$7,791,993
1360	3490 Parks Facilities Rehabilitation	\$2,415,520
1361	3522 Open Space Non-bond County Projects	\$1,051,532
1362	3641 Public Trans Construction - Unrestricted	\$166,373,744
1363	3643 Public Trans Cross Border Lease Sub-fund	\$12,718,000
1364	3810 Solid Waste Capital Equipment Recovery Program (CERP)	\$2,106,000
1365	3831 Environmental Reserve Sub-fund	\$250,000
1366	3840 Farmland & Open Space Acquisition	\$19,081
1367	3880 Jail Renovation & Construction Fund	\$80,000
1368	3901 Solid Waste Construction 1993	\$9,337,500
1369	3910 Landfill Reserve Fund	\$27,597,627
1370	3951 Building Repair and Replacement Sub-fund	\$3,848,500
1371	3954 1997 Bond Fund	\$178,000
1372	3961 Harborview Medical Center Building Repair & Remodel	\$4,000,000

1373 4616 Wastewater Treatment Capital \$528,377,254

1374 PROVIDED THAT:

1375 From the appropriation for CIP fund 4616, wastewater treatment, project #10026,
1376 \$757,000 shall be spent for the Kenmore pump station standby generator.

1377 PROVIDED FURTHER THAT:

1378 From the appropriation for CIP fund 4616, wastewater treatment, project 10026,
1379 \$17,000 shall be spent for Matthews Park pump station maintenance.

1380 PROVIDED FURTHER THAT:

1381 From the appropriation for CIP fund 4616, wastewater treatment, project 10043,
1382 \$90,000 shall be spent for Kenmore lake line flapgate monitoring.

1383 PROVIDED FURTHER THAT:

1384 From the appropriation for wastewater treatment CIP, project 10043, \$150,000 shall be
1385 spent for conveyance line seismic studies, starting with the Kenmore lakeline and the Issaquah
1386 interceptor.

1387 PROVIDED FURTHER THAT:

1388 From the appropriation for the wastewater treatment CIP, project 10043, \$3,000,000
1389 shall be spent for accelerated sewer system rehabilitation on the McAleer/Lyon trunk, the
1390 Ballinger area and the Swamp Creek basin. These projects shall ensure that, as part of these
1391 northend investments, a 50-year flood protection standard is provided.

1392 PROVIDED FURTHER THAT:

1393 From the appropriation for CIP Fund 4616, wastewater treatment, project 10043,
1394 \$500,000 shall be spent for North Lake interceptor.

1395 PROVIDED FURTHER THAT:

1396 From the lakes study project (wastewater capital project A10043, #423478) \$300,000
1397 shall be spent only on the World Conservation Corps.

1398 PROVIDED FURTHER THAT:

1399 In order to complete construction of 6 MG of storage at North Creek by 2002, the
1400 executive shall transmit to the council as soon as possible an ordinance to obtain a waiver from
1401 procurement policies for this project.

1402 PROVIDED FURTHER THAT:

1403 CIP project #013091, 1st NE transfer station facilities master plan implementation: The
1404 division shall not expend or encumber more than \$500,000 on this project until the division has
1405 completed a programmatic environmental analysis of the plan, referred to as the master plan for
1406 council review, and the council has approved the plan by motion. The environmental analysis shall
1407 include a full evaluation of the possibility of having some or all of the traffic generated by the new
1408 transfer station use the existing restricted freeway ramps that now provide access to the county's
1409 north base bus barn located to the south of the transfer station. This option shall be evaluated
1410 relative to other road improvements that could reduce the impacts of the transfer station on existing
1411 city streets. The evaluation shall include a cost/benefit analysis and a legal analysis of this option.
1412 This evaluation shall be integrated with the entire FMP implementation analysis.

1413 PROVIDED FURTHER THAT:

1414 \$500,030 for CIP project #395736 shall not be expended or encumbered in 2000 until
1415 the department of construction and facilities management submits to the council, by March 15,
1416 a cost benefit plan to seek more favorable rates from its utility providers, including but not
1417 limited to, aggregating the county's various energy customer accounts, and the council by
1418 motion approves the plan.

1419 PROVIDED FURTHER THAT:

1420 The executive shall submit to the council by July 1, 2000, an operations and
1421 maintenance plan for the King County institutional network (I-NET). The plan also shall
1422 include an update on the marketing phase of the project, and must contain an updated financial

plan containing detailed information on the components of the plan and the assumptions behind each component's projections. Both the capital project fund and the projected operation budget shall be included in a combined financial plan to display the financial impacts of the transition from capital project to operations. Expenditures or encumbrances from the appropriated 2000 CIP amount for the I-NET fiber optic network shall not exceed \$6,000,000 until the council has reviewed and approved by motion the plan submitted by the executive. The plan required by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the budget and fiscal management committee or its successor.

PROVIDED FURTHER THAT:

\$50,000 of the Preston edge property acquisition project shall be applied toward options for purchasing the Hawxhurst and Friele properties.

PROVIDED FURTHER THAT:

The appropriation for CIP project number 344101, the financial systems replacement program is subject to the following requirements:

A. The executive shall submit quarterly reports to the budget and fiscal management committee covering the scope, schedule and budget status of the financial systems replacement program no later than thirty days after the end of each quarter throughout the duration of the program.

B. All quarterly reports shall include a summary that compares by project area budgeted amounts to actual costs and planned completion dates with actual completion dates.

C. A program status update shall also be provided that describes for the prior quarter the accomplishments of milestones, significant changes in scope and schedule and the associated impact on the subsequent quarter's work plan and budget.

D. The program status update shall also provide any revision to the milestones and

1448 budget of the next quarter as well as identify major decision points anticipated over the next
1449 quarterly reporting period.

1450 Reports must be filed in the form of 15 copies with the clerk of the council, who will
1451 retain the original and will forward copies to each councilmember and to the lead staff for the
1452 budget and fiscal management committee or its successor.

1453 PROVIDED FURTHER THAT:

1454 The independent consultant to the county auditor shall continue to:

- 1455 A. Monitor the financial systems replacement program on a regular basis;
- 1456 B. Review and comment on all quarterly progress reports for the financial systems
1457 replacement program that are required to be submitted by the executive; and
- 1458 C. Shall submit proposal for conducting an independent department readiness
1459 assessment.
- 1460 D. The cost of employing the consultant shall be paid from the CIP project number
1461 344101, financial systems replacement program.

1462 PROVIDED FURTHER THAT:

1463 The independent consultant to the auditor shall recommend when scope, schedule or
1464 budget creep are so significant that the council needs to consider the cessation of the project.

1465 PROVIDED FURTHER THAT:

1466 That upon review of such a recommendation and determination that action is
1467 warranted, the council by motion shall transmit to the executive a motion finding one of the
1468 following:

- 1469 A. That it is likely the financial systems replacement program will materially exceed
1470 its budget,
- 1471 B. That the program will not be completed within the estimated time schedule, or
- 1472 C. That the program's scope will not be achieved, the executive shall not further

1473 obligate any funds appropriated for CIP project number 344101.

1474 PROVIDED FURTHER THAT:

1475 The department of finance, with consultation with the information and
1476 telecommunications services division, submit to the budget and fiscal management committee
1477 by March 31, 2000, a proposal for the ongoing maintenance and operations of the PeopleSoft
1478 payroll/HR and SAP core financial systems. This proposal should address the cost of
1479 maintaining and operating the systems for the fiscal year 2000 and for subsequent years when
1480 core financials is in full operation; where in the county's organizational structure the
1481 maintenance and operation function should be placed, and whether opportunities exist for
1482 outsourcing the maintenance and operation function. \$1,655,989 of revenue backed funds in
1483 the finance - internal service fund (5450/0130), shall not be expended or encumbered until the
1484 department of finance submits to the council the plan and the plan is approved by council
1485 motion. The proposal must be filed in the form of 15 copies with the clerk of the council, who
1486 will retain the original and will forward copies to each councilmember and to the lead staff for
1487 the budget and fiscal management committee or its successor.

1488 PROVIDED FURTHER THAT:

1489 The department of finance shall submit to the budget and fiscal management
1490 committee by February 29, 2000, a plan to implement the SAP budget management module in
1491 time for the year 2002 budget preparation and review process. It is the intent of the
1492 metropolitan King County council that council staff be involved in the implementation of the
1493 SAP budget management module. The plan must be filed in the form of 15 copies with the
1494 clerk of the council, who will retain the original and will forward copies to each
1495 councilmember and to the lead staff for the budget and fiscal management committee or its
1496 successor.

1497 PROVIDED FURTHER THAT:

1498 By July 31, 2000, the department of transportation shall submit to the transportation
 1499 committee and the regional transit committee a park and ride facilities master plan that
 1500 assesses the demand for additional park and ride facilities on major transportation corridors.
 1501 This master plan shall, at a minimum, include all available origination and destination studies,
 1502 an assessment of possible sites with costs for design, construction, and land acquisition if
 1503 appropriate, and an estimate of the annual hours of bus service required for these sites. The
 1504 master plan shall identify sites that are appropriate for structured parking and sites where
 1505 coordination between park and ride projects and transit-oriented development projects should
 1506 occur. No funds from CIP projects A00413, A00486, A00487, or A00488 shall be expended
 1507 or encumbered after September 30, 2000, unless the council has approved the park and ride
 1508 facilities master plan by motion. The master plan must be filed in the form of 15 copies with
 1509 the clerk of the council, who will retain the original and will forward copies to each
 1510 councilmember and to the lead staff for the transportation committee and the regional transit
 1511 committee, or their successors.

1512 PROVIDED FURTHER THAT

1513 The funds hereby appropriated in fund 3151 (conservation futures subfund) shall not be
 1514 expended or encumbered for the following projects until an ordinance is enacted that amends
 1515 K.C.C. chapter 26.12 to authorize allocation of funds from the conservation futures fund for
 1516 projects that meet specified county open space criteria, but that have not been applied for or
 1517 reviewed through the procedures of K.C.C. chapter 26.12 in effect upon the enactment of the
 1518 2000 King County budget.

1519 315108 South Fork Hamm Creek Acquisition

1520 315107 Leschi Natural Area Acquisition

1521 XXXX Georgetown Open Space Acquisition

1522 PROVIDED FURTHER THAT

The funds hereby appropriated in fund 3522 (open space non-bond fund subfund) shall not be expended or encumbered for the following projects until an ordinance is enacted that amends K.C.C. chapter 26.12 to authorize allocation of funds from the conservation futures fund for projects that meet specified county open space criteria, but that have not been applied for or reviewed through the procedures of K.C.C. chapter 26.12 in effect upon the enactment of the 2000 King County budget.

352319 Snohomish WRIA 7 Acquisitions

352305 Cedar River Legacy

PROVIDED FURTHER THAT:

Funds shall not be expended or encumbered from fund 3292, SWM CIP non-bond fund, for the following projects until the executive submits to the council for approval and adoption by supplemental budget appropriation an ordinance amending the SWM CIP program that shall include a list of each project proposed for expenditure, the scope of the project, the schedule for project expenditures by year, and the phases of project completion by year.

ESA contingency

SWM CIP contingency

PROVIDED FURTHER THAT:

The funds appropriated for Renton TDC and SeaTac TDC, fund 3151, shall not be expended or encumbered until an ordinance is enacted that amends K.C.C. chapter 26.12 to authorize allocation of funds from the conservation futures fund for projects that meet specified county open space criteria, but that have not been applied for or reviewed through the procedures of K.C.C. chapter 26.12 in effect upon the enactment of the 2000 King County budget.

PROVIDED FURTHER THAT:

It is the intent of the council that funding for the ballfields initiative development, fund 3160, project 316280, shall be provided in the following manner: \$6,134,570 shall come from a new \$10 million limited tax general obligation bond to be issued in 2000; \$113,687 shall be funded from proceeds of an inter-agency committee (IAC) grant that has already been awarded to King County. While it is the intent of the council to issue a \$10 million limited tax general obligation bond in 2000 for parks, recreation and open space projects, more information is needed before a bond can be issued. The executive is hereby requested to submit a report that assesses the pros, cons and uncertainties of issuing a 20-year LTGO bond next year for parks and recreation projects that would be repaid with REET 2 funds. This report shall be submitted to the council by February 28, 2000. It shall be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

PROVIDED FURTHER THAT:

The appropriation for CIP project A00094, 1% for art program, \$45,000 may be expended or encumbered only for an art project at the Green Lake park and ride facility that is designed after consultation with the Green Lake Community Council and Roosevelt Neighborhood Association.

PROVIDED FURTHER THAT:

It is the intent of the council that \$300,000 in REET 1 revenues be expended on the Mid Fork Snoqualmie River acquisition project (# XXXXX) should REET 1 revenues exceed those revenues estimated in the REET 1 financial plan. The executive shall transmit a supplemental appropriation request consistent with the direction provided above when sufficient additional REET 1 funds become available.

PROVIDED FURTHER THAT:

It is the intent of the council that \$50,000 in REET 2 revenues be expended on the Mid Fork Snoqualmie River development project (# XXXXX), should REET 2 revenues exceed those revenues estimated in the REET 2 financial plan. The executive shall transmit a supplemental appropriation request consistent with the direction provided above when sufficient additional REET 2 funds become available.

PROVIDED FURTHER THAT:

It is the intent of the council that \$79,000 in REET 1 revenues be expended on the Interurban trailhead acquisition project (#XXXXXX), should REET 1 revenues exceed those revenues estimated in the REET 1 financial plan. The executive shall transmit a supplemental appropriation request consistent with the direction provided above when sufficient additional REET 1 funds become available.

PROVIDED FURTHER THAT:

It is the intent of the council that \$100,000 in REET 2 revenues be expended on the Burke-Gilman trail safety upgrade project (#XXXXXX) from N.E. 145th Street to 55th Ave. N.E., should REET 2 revenues exceed those revenues estimated in the REET 2 financial plan. The executive shall transmit a supplemental appropriation request consistent with the direction provided above when sufficient additional REET 2 funds become available.

PROVIDED FURTHER THAT:

The \$50,000 appropriation for the Genesee field improvement project in fund 3160 will be expended only on new field lights at Genesee Park pursuant to an interlocal agreement to be negotiated and executed with the city of Seattle.

PROVIDED FURTHER THAT:

It is the intent of the council that \$150,000 in REET 1 revenues shall be expended on the ESA Cedar River legacy project (executive proposed project #352305) should REET 1 revenues exceed those revenues estimated in the revised REET 1 financial plan. The executive

1597 shall transmit a supplemental appropriation request consistent with the direction provided
1598 above when sufficient additional REET 1 funds become available.

1599 PROVIDED FURTHER THAT:

1600 \$20,000 from fund 3160, project 316021 (acquisition evaluations) shall be expended
1601 solely on a feasibility study and site design for a new park in North Boulevard Park. The
1602 feasibility analysis shall include opportunities for public comment. The executive shall submit
1603 a progress report to the chair of the council no later than July 1, 2000.

1604 PROVIDED FURTHER THAT:

1605 It is the intent of the council that \$115,000 in REET 1 revenues shall be expended on
1606 the Hylebos Creek acquisition project (executive proposed project #315109) should REET 1
1607 revenues exceed those revenues estimated in the revised REET 1 financial plan. The executive
1608 shall transmit a supplemental appropriation request consistent with the direction provided
1609 above when sufficient additional REET 1 funds become available.

1610 PROVIDED FURTHER THAT:

1611 The funds appropriated for the Ames Lake acquisition project, fund 3151, project
1612 XXXX, shall not be expended or encumbered until an ordinance is enacted that amends K.C.C.
1613 chapter 26.12 to authorize allocation of funds from the conservation futures fund for projects
1614 that meet specified county open space criteria but that have not been applied for or reviewed
1615 through the procedures of K.C.C. chapter 26.12 in effect upon the enactment of the 2000 King
1616 County budget.

1617 SECTION 122. ROADS CAPITAL IMPROVEMENT PROGRAM - The executive
1618 is hereby authorized to execute any utility easements, bill of sale or related documents
1619 necessary for the provision of utility services to the capital projects described in Attachment 4
1620 of this ordinance, provided that the documents are reviewed and approved by the custodial
1621 agency, the property services division, and the prosecuting attorney's office. Consistent with

the requirements of the Growth Management Act, Attachment 4 was reviewed and considered concurrently with the review of the 1999 Amendments to the King County Comprehensive Plan and shall take effect upon adoption of the 1999 Amendments to the King County Comprehensive Plan or December 31, 1999, whichever occurs first. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

From the roads services capital improvement funds there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment 4 of this ordinance.

<u>Fund</u>	<u>Capital Fund Name</u>	<u>Amount</u>
3850	Renton Maintenance Facility	\$477,000
3860	County Road Construction	\$59,476,000

PROVIDED THAT:

\$600,000 of this appropriation may not be expended or encumbered if proposed ordinance 1999-0623 is enacted.

SECTION 123. CAPITAL IMPROVEMENT PROJECT CANCELLATIONS

Accumulated unexpended prior years' appropriations from several capital improvement project funds for the specific projects identified and contained in Attachment 5 of this ordinance are hereby canceled as follows:

<u>Fund</u>	<u>Capital Fund Name</u>	<u>Amount</u>
3260	Youth Services Detention 1990	(\$40,000)
3292	SWM CIP Non-bond Sub-fund	(\$198,500)
3346	Information Systems	(\$50,020)
3350	Youth Services Facilities Construction	(\$44,500)
3380	Airport Construction	(\$1,019,805)
3391	Arts & Natural Resources Bond - Working Forest Sub-fund	(\$70,000)
3434	1996 - Tech Systems Bond Sub-fund	(\$25,669)
3435	1996 - Tech Systems Bond Sub-fund	(\$712,141)
3461	Regional Justice Center Projects	(\$248,813)
3522	Open Space Non Bond County Projects	(465,000)
3841	Arts & Natural Resources Bonds - Farmlands Preservation Sub-fund	(\$20,000)

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1654	3860	Roads Construction Fund	(\$416,000)
1655	3901	Solid Waste Construction	(\$286,898)
1656	3910	Landfill Reserve Fund	(\$165,595)
1657	3951	Building Repair and Replacement Subfund	(\$84,500)
1658	4616	Wastewater Treatment Capital	(\$555,357,504)
1659			

SECTION 124. Should any section, subsection, paragraph, sentence, clause or phrase of this ordinance be declared unconstitutional or invalid for any reason, such decision shall not affect the validity of the remaining portion of this ordinance.

INTRODUCED AND READ for the first time this 18th day of October, 1999.

PASSED by a vote of 11 to 2 this 23rd day of November, 1999.

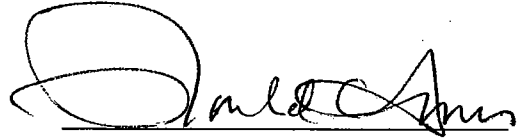
KING COUNTY COUNCIL
KING COUNTY, WASHINGTON


Chair

ATTEST:


Clerk of the Council

APPROVED this 3 day of December, 1999


King County Executive

Attachments:

1. Federal Housing and Community Development Program - Community Development Block Grant (CDBG) Funded Projects
2. Capital Improvement Program
3. Capital Improvement Projects
4. Roads Capital Improvement Projects
5. Capital Improvement Project Cancellations

Attachment 1**Ordinance 1999-0608, Section 90: Federal Housing & Community Development Program
Community Development Block Grant (CDBG) Funded Projects**

<u>Project Number</u>	<u>Project Title</u>	<u>Funds Received</u>
County and Small Cities Fund		
0015	Food Lifeline Food Distribution Support	\$ 30,629
0046	SKCMSC Emergency Housing Program Support	\$ 23,784
0059	KCHCD Assistance to Small Cities	\$ 279,626
0422	KCHCD Low-Income Housing Development	\$ 91,214
0460	KCHA Nike Manor Emergency and Transitional Housing Rehab, Phase 3	\$ 100,000
0461	KCHA Housing Repair Program	\$ 700,000
0467	Black Diamond Community Center Support	\$ 39,834
0519	KCHCD Housing Repair Program	\$ 234,680
0521	Pacific-Algona Community Center Support	\$ 41,401
0562	MSCN/E KC Snoqualmie Valley Community Center Support	\$ 39,834
0565	MSCN/E KC Emergency Housing Program Support	\$ 59,460
0577	Family Resource Center Accessibility Project, Phase 5	\$ 32,000
0580	Sno-Valley Senior Center Second Floor Enclosure, Phase 3	\$ 287,054
0621	KCHCD Non-profit Facilities Urgent Repair Program	\$ 57,690
0639	KCHCD Affordable Housing Programs and Projects	\$ 160,000
0727	YWCA Emergency Housing Program Support	\$ 92,675
0791	KCHCD Sammamish Planning Study: HCD Needs	\$ 13,000
0803	Neighborhood House Park Lk Homes Cse Mgmt Support	\$ 80,000
0811	Vashon Sewer District Site Purchase	\$ 60,000
0829	KCWTP Handicap Access Modification Project	\$ 60,000
0830	Black Diamond Water Systems Compliance Improvements	\$ 51,500
0831	Black Diamond Park Safety Improvements & Upgrades	\$ 23,000
0832	Snoqualmie Sidewalk Improvement Project	\$ 210,000
0833	Pacific Community Center & Park Improvements	\$ 83,448
0834	Vashon Community Care Center Adult Day Health Facility Construction	\$ 197,523
0837	Transitional Resources Mental Health Facility Construction	\$ 90,000
0838	Vashon-Maury Senior Center Facility Improvements	\$ 19,460
0839	King County DCFM Beverly Park Bldg ADA Upgrades	\$ 145,000
0919	King County HCD Housing Development Set-aside	\$ 541,106
County and Small Cities Total		\$ 3,843,918

City of Bothell

0519	Bothell Housing Rehab Program Delivery	\$ 2,250
0626	Bothell Housing Rehab Loan Funds	\$ 12,750
0915	Bothell ARCH Housing Development Set-aside	\$ 80,758

Attachment 1**Ordinance 1999-0608, Section 90: Federal Housing & Community Development Program**
Community Development Block Grant (CDBG) Funded Projects

<u>Project Number</u>	<u>Project Title</u>	<u>Funds Received</u>
0932	Northshore Senior Center Restroom Remodel	\$ 20,000
0950	Bothell CDBG Planning and Administration	\$ 7,000
0959	Bothell Senior Transportation Support	\$ 26,010
City of Bothell Total		\$ 148,768

City of Burien

0519	Burien Housing Rehab Program Delivery	\$ 4,500
0636	Burien Housing Rehab Loan Funds	\$ 25,500
0885	Burien Highline YMCA School Age Child Care Scholarship	\$ 9,000
0886	Burien Project Look Program - Child and Family Support	\$ 20,532
0890	Burien CDBG Planning and Administration	\$ 36,397
0891	Burien Catholic Community Services Emergency Support	\$ 10,000
9895	Burien 4th Avenue SW Street and Sidewalk Improvements	\$ 137,549
City of Burien Total		\$ 243,478

City of Covington

0117	Covington DAWN Domestic Violence Services Support	\$ 12,235
0120	Covington CDBG Planning and Administration	\$ 11,265
0519	Covington Housing Rehab Program Delivery	\$ 6,652
0637	Covington Housing Rehab Loan Funds	\$ 37,697
City of Covington Total		\$ 67,849

City of Des Moines

0161	Des Moines Senior Center Support	\$ 39,226
0245	Des Moines CDBG Planning and Administration	\$ 36,115
0256	South King County Habitat for Humanity Des Moines Street Acquisition	\$ 30,000
0588	Des Moines Unallocated	\$ 15,000
8255	Des Moines Senior Center Land Acquisition, Phase 3	\$ 75,151
9246	Des Moines Field House Renovation Phase 7	\$ 30,000
City of Des Moines Total		\$ 225,492

City of Enumclaw

0310	Enumclaw Senior Center Rehabilitation, Phase 2	\$ 8,000
0312	Enumclaw CDBG Planning and Administration	\$ 5,000
0334	Enumclaw Youth and Family Resource Center Support	\$ 11,855
0336	Enumclaw Industrial Skills Kitchen, Phase 2	\$ 10,000

Attachment 1**Ordinance 1999-0608, Section 90: Federal Housing & Community Development Program
Community Development Block Grant (CDBG) Funded Projects**

<u>Project Number</u>	<u>Project Title</u>	<u>Funds Received</u>
0339	Enumclaw DAWN Domestic Violence Services Support	\$ 5,000
0424	Enumclaw Community Center Feasibility Study	\$ 10,518
0519	Enumclaw Housing Rehab Program Delivery	\$ 3,949
0628	Enumclaw Housing Loan Funds	\$ 22,378
8325	Enumclaw 5 Year Sidewalk Replacement, Phase 3	\$ 25,000
9335	South King County Recovery Center Rehabilitation, Phase 2	\$ 10,516
9338	Enumclaw Montgomery Park Playground Equipment , Phase 2	\$ 20,000
City of Enumclaw Total		\$ 132,216

City of Federal Way

0375	Federal Way CDBG Planning and Administration	\$ 71,918
0384	SKCMSC Driveway Enhancement Project, Phase 2	\$ 6,677
0389	Federal Way Domestic Violence Coordinator Support	\$ 21,648
0393	Federal Way Community Health Centers of King County Dental Support	\$ 10,000
0406	Federal Way CARES Child Care Subsidy Program	\$ 50,280
0409	CPC Chronic Public Inebriate Transitional Housing	\$ 15,000
0410	Federal Way Parent and Child Education Program	\$ 7,832
0411	AYR Federal Way Homeless Youth Shelter	\$ 40,000
0412	Washington State Youth Soccer Association Site Acquisition	\$ 75,000
0413	Federal Way SKCMSC Westway Townhouses Rehab	\$ 29,000
0415	South King County Habitat for Humanity Federal Way Acquisition	\$ 15,000
0460	KCHA Nike Manor Emergency and Transitional Housing Rehab, Phase 3	\$ 35,000
0519	Federal Way Housing Rehab Program Delivery	\$ 21,000
0633	Federal Way Housing Rehab Loan Funds	\$ 119,000
9403	Federal Way Downtown Int'l District Revitalization	\$ 74,526
9756	CCS Womens' Transitional Housing	\$ 15,000
City of Federal Way Total		\$ 606,881

City of Issaquah

0291	Issaquah Senior Center Design	\$ 21,200
0297	Issaquah Valley Senior Van Driver Support	\$ 8,998
0300	Issaquah CDBG Planning and Administration	\$ 8,284
0911	Issaquah ARCH Housing Development Setaside	\$ 20,000
City of Issaquah Total		\$ 58,482

City of Kent

0125	Kent Community Health Centers of KC Program Support	\$ 38,520
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Attachment 1**Ordinance 1999-0608, Section 90: Federal Housing & Community Development Program
Community Development Block Grant (CDBG) Funded Projects**

<u>Project Number</u>	<u>Project Title</u>	<u>Funds Received</u>
0460	KCHA Nike Manor Emergency and Transitional Housing Rehab, Phase 3	\$ 10,000
0525	Kent Parks & Recreation Kiwanis Tot Lot #2 ADA	\$ 67,946
0526	Kent Home Repair Program	\$ 253,916
0530	Kent Emergency Feeding Program Support	\$ 18,324
0531	Kent CDBG Planning and Administration	\$ 87,987
0533	Kent YWCA Domestic Violence Housing Support	\$ 38,723
9756	CCS Womens' Transitional Housing	\$ 35,000
City of Kent Total		\$ 550,416

City of Kirkland

0263	Kirkland Interfaith Transitions in Housing Support	\$ 18,290
0266	Kirkland Jewish Family Services Training and Employment Center	\$ 10,000
0269	Kirkland YWCA Family Village Program Support	\$ 13,650
0272	Kirkland Eastside Interfaith Social Concerns Council/Shelter Support	\$ 9,032
0519	Kirkland Housing Rehab Program Delivery	\$ 5,100
0534	Kirkland CDBG Planning and Administration	\$ 8,845
0577	Family Resource Center Accessibility Project , Phase 5	\$ 32,000
0594	Kirkland Unallocated	\$ 33,000
0629	Kirkland Housing Rehab Loan Funds	\$ 28,900
0916	Kirkland ARCH Housing Development Setaside	\$ 193,525
9822	Kinderling Center Design and Engineering, Phase 2	\$ 30,000
City of Kirkland Total		\$ 382,342

City of Lake Forest Park

0431	Lake Forest Park - Shoreline Senior Center Program Support	\$ 9,520
0432	Lake Forest Park CDBG Planning and Administration	\$ 8,360
0519	Lake Forest Park Housing Rehab Program Delivery	\$ 2,878
0634	Lake Forest Park Housing Rehab Loan Funds	\$ 16,310
0920	Lake Forest Park Housing Development Setaside	\$ 19,000
City of Lake Forest Park Total		\$ 56,068

City of Mercer Island

0917	Mercer Island ARCH Housing Development Setaside	\$ 70,270
City of Mercer Island Total		\$ 70,270

City of Redmond

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Attachment 1

Ordinance 1999-0608, Section 90: Federal Housing & Community Development Program Community Development Block Grant (CDBG) Funded Projects

<u>Project Number</u>	<u>Project Title</u>	<u>Funds Received</u>
0138	Redmond CDBG Planning and Administration	\$ 40,682
0308	Redmond MSCN/EKC Emergency Services Support	\$ 27,298
0360	Redmond Eastside Literacy Program Support	\$ 11,889
0361	Redmond MSCN/EKC Child Care Scholarships	\$ 5,000
0362	BCC Child Care Facility	\$ 16,667
0363	Redmond Breaking the Boundaries Child Care Project	\$ 50,000
0519	Redmond Housing Rehab Program Delivery	\$ 5,250
0739	Redmond Housing Rehab Loan Funds	\$ 29,750
0918	Redmond ARCH Housing Development Setaside	\$ 99,141
9822	Kindering Center Design and Engineering, Phase 2	\$ 17,485
City of Redmond Total		\$ 303,162

City of Renton

0460	KCHA Nike Manor Emergency and Transitional Housing Rehab, Phase 3	\$ 10,000
0507	Renton CDBG Planning and Administration	\$ 59,917
0519	Renton Housing Rehab Program Delivery	\$ 6,182
0603	Renton Unallocated	\$ 6,000
0635	Renton Housing Rehab Loan Funds	\$ 35,030
0751	Renton Housing Repair Assistance	\$ 166,500
0845	Renton Community Health Centers of KC Primary Dental Care Support	\$ 12,000
0850	Renton DAWN Shelter Support	\$ 16,178
0855	Renton Elderhealth NW Connection Program Support	\$ 8,500
0859	Renton Visiting Nurse Services Support	\$ 6,500
0865	Renton Emergency Feeding Program Support	\$ 10,500
0871	Renton Communities in Schools Support	\$ 11,400
9754	Parkview III	\$ 28,000
9756	CCS Womens' Transitional Housing	\$ 5,000
City of Renton		\$ 381,707

City of SeaTac

0519	SeaTac Housing Rehab Program Delivery	\$ 9,750
0632	SeaTac Housing Rehab Loan Funds	\$ 55,250
0701	SeaTac SKCMSC Emergency Shelter Support	\$ 9,758
0703	SeaTac Des Moines Area Food Bank Support	\$ 15,000
0705	SeaTac CDBG Planning and Administration	\$ 32,526
0707	SeaTac Emergency Feeding Program Support	\$ 10,570

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Attachment 1**Ordinance 1999-0608, Section 90: Federal Housing & Community Development Program
Community Development Block Grant (CDBG) Funded Projects**

<u>Project Number</u>	<u>Project Title</u>	<u>Funds Received</u>
0712	SeaTac Bow Lake Elementary School Playground Improvements	\$ 91,893
0713	SeaTac Senior Services Minor Home Repair	\$ 10,000
City of SeaTac Total		\$ 234,747

City of Shoreline

0490	Shoreline MSCN/EKC Emergency Services Support	\$ 5,000
0491	Shoreline Parent Education Center Support	\$ 7,085
0492	KCHA - MSCN/EKC Kenmore Shelter Rehab	\$ 11,250
0493	YMCA Child Care Site	\$ 40,000
0502	Shoreline Food Lifeline Food Distribution Support	\$ 5,000
0503	Shoreline CHS Anger Management Support	\$ 9,429
0519	Shoreline Housing Rehab Program Delivery	\$ 11,100
0544	Shoreline YWCA Safety Net for Families Support	\$ 6,000
0548	Shoreline Crisis Clinic Telephone Services Support	\$ 5,250
0549	Shoreline MSCN/EKC Emergency Shelter Support	\$ 6,000
0552	Shoreline Emergency Feeding Program Support	\$ 9,000
0553	Shoreline Church Council of Greater Seattle Homelessness Project Support	\$ 5,300
0555	Shoreline CDBG Planning and Administration	\$ 53,459
0640	Shoreline Housing Rehab Loan Funds	\$ 62,900
8500	Shoreline Public Works ADA Sidewalk Improvements, Phase 3	\$ 65,316
9754	Parkview III	\$ 32,410
City of Shoreline Total		\$ 334,499

City of Tukwila

0160	Tukwila Senior Citizen Program Support	\$ 19,000
0460	KCHA Nike Manor Emergency and Transitional Housing Rehab, Phase 3	\$ 5,000
0519	Tukwila Housing Rehab Program Delivery	\$ 10,500
0550	Tukwila REACH Housing Planning	\$ 23,126
0631	Tukwila Housing Rehab Loan Funds	\$ 59,500
0681	Tukwila Cascade View Park Acquisition	\$ 104,954
0698	Tukwila Teen Recreation Program Support	\$ 6,118
0837	Transitional Resources Mental Health Facility Construction	\$ 5,000
8391	Tukwila - Project REACH First Time Homebuyer Assistance	\$ 45,000
9699	Tuwila Senior Services Minor Home Repair	\$ 20,000
9756	CCS Womens' Transitional Housing	\$ 5,000
City of Tukwila Total		\$ 303,198

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Attachment 1

Ordinance 1999-0608, Section 90: Federal Housing & Community Development Program Community Development Block Grant (CDBG) Funded Projects

<u>Project Number</u>	<u>Project Title</u>	<u>Funds Received</u>
Consortium-wide Funds		
0101	Fremont Public Association Housing Stability Project	\$ 300,000
0126	KCHA Special Needs Housing Rehab Initiative	\$ 100,000
0204	King County CDBG Administration	\$ 827,049
0241	King County CDBG Administration - Capital	\$ 190,872
0621	King County Nonprofit Facilities Urgent Repair Program	\$ 92,310
0684	King County ORPP Economic Development Program	\$ 120,483
0685	King County Women and Minority Business Enterprise Loan Program	\$ 75,000
Consortium-wide Funds Total		\$ 1,705,714
Total CDBG Funded Projects		\$ 9,649,207
Other Grant Funds		\$ 9,863,033
Total Federal Housing and Community Development		\$ 19,512,240

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Attachment 2

Ordinance 1999-0608, Section 121

The 2000 Executive Proposed Capital Improvement Program budget book serves as Attachment No. 2 to this ordinance.

Attachment 3

Ordinance 1999-0608, Section 121: Capital Improvement Projects

FUND PROJECT		DESCRIPTION	Capital Plan						Total
			2000	2001	2002	2003	2004	2005	2000-2005
		Appropriation							
3090		Parks And Open Space Acquisition							
	309001	Fill Emergency Contingency	40,000		0		0		40,000
	309002	Fill Administration	50,000		0		0		50,000
	309003	Auburn School District 408 Fill	154,117		0		0		154,117
	309004	Highline S.D. 401 Fill: transfer to S. Seattle Soccer Field	99,550		0		0		99,550
	309005	Northshore School District 417 Fill	40,198		0		0		40,198
	309006	Lake Washington School District 414 Fill	44,402		0		0		44,402
	309007	Renton School District 403 Fill	4,667		0		0		4,667
	309008	Kent School District 415 Fill	49,179		0		0		49,179
	309009	Issaquah School District 411 Fill	163,916		0		0		163,916
	309010	Federal Way School District 210 Fill	19,498		0		0		19,498
	309011	Snoqualmie Valley School District 410 Fill	12,441		0		0		12,441
	309012	Pife School District Fill	15,009		0		0		15,009
	3090 Total	692,977	0	0	0	0	0	0	692,977
3151		Conservation Futures Sub-Fund							
	315100	County CFI Contingency	66,715		0		0		66,715
	315104	Contribution To Os Linkage Initiative	1,000,000	1,000,000	0		0		2,000,000
	315106	Transfer of Development Rights- Loan Repayment	20,625	82,500	82,500	82,500	286,982	286,982	842,089
	315107	Leschi Natural Area Acquisition	50,000	0	0	0	0	0	50,000
	315108	South Fork Hamm Creek Acquisition	125,000	0	0	0	0	0	125,000
	XXX	Renton TDC / Acquisition Costs	30,000	0	0	0	0	0	30,000
	XXX	SeaTac TDC / Acquisition Costs	30,000	0	0	0	0	0	30,000
	XXX	Ames Lake Acquisition	200,000	0	0	0	0	0	200,000
	XXX	Snohomish WRIA 7 Acquisitions	200,000	0	0	0	0	0	200,000
	XXX	Cedar River Legacy	200,000	0	0	0	0	0	200,000
	XXX	Georgetown Open Space Acquisition	20,000	0	0	0	0	0	20,000
		3151 Total	1,942,340	1,082,500	82,500	82,500	286,982	286,982	3,763,804
3160		Parks, Recreation and Open Space Construction							
	316000	Project Coordination	228,164	228,164	228,164	228,164	228,164	228,164	1,368,984
	316001	Joint Development	101,812	101,812	101,812	101,812	101,812	101,812	610,872
	316002	Budget Development	124,133	124,133	124,133	124,133	124,133	124,133	744,798
	316003	Green River Trail	516,000	0	0	0	0	0	516,000
	316005	Planning	199,993	199,993	199,993	199,993	199,993	199,993	1,199,958
	316008	Geographic Information Systems	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	316013	Parks-Survey	30,000	30,000	30,000	30,000	30,000	30,000	180,000
316021	Acquisition Evaluations	40,000	40,000	40,000	40,000	40,000	40,000	240,000	

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Attachment 3

Ordinance 1999-0608, Section 121: Capital Improvement Projects

FUND PROJECT	DESCRIPTION	2000					Capital Plan				Total	
		Appropriation					2001	2002	2003	2004	2005	2000-2005
316022	Land Conservancy	40,000					40,000	40,000	40,000	40,000	40,000	240,000
316023	Preston Arboretum Acquisition	388,729					388,664	0	0	0	0	777,393
316036	Dcpd Capital Program Administration	100,000					100,000	100,000	100,000	100,000	100,000	600,000
316037	Grant Presentation	20,000					20,000	20,000	20,000	20,000	20,000	120,000
316040	Emergency Contingency	250,000					250,000	250,000	250,000	250,000	250,000	1,500,000
316070	Mountains To Sound Greenway	20,000					20,000	20,000	20,000	20,000	20,000	120,000
316104	Cottage Lake Phs II	144,820					0	1,000,000	0	0	0	1,144,820
316112	Big Finn Hill Ballfields	150,613					0	0	0	0	0	150,613
316115	East Lake Sammamish Trail Master Plan	1,460,000					0	1,000,000	1,000,000	1,000,000	0	4,460,000
316125	East Lake Sammamish Trail	159,434					159,434	159,434	159,434	159,434	159,434	956,004
316126	Preston Athletic Fields	657,106					0	0	0	0	0	657,106
316144	Operational Master Plan	28,886					0	0	0	0	0	28,886
316146	Interurban Trail Transfer	71,447					0	0	0	0	0	71,447
316185	West Sammamish Trail Acq.	20,000					0	0	250,000	0	1,500,000	1,770,000
316195	Daniels Creek Park	225,000					0	0	0	0	0	225,000
316203	200,000 Trees Restoration	50,000					0	0	0	0	0	50,000
316204	Preston Site Master Plan	231,123					0	0	0	0	0	231,123
316205	West Hill Community Center Improvements	52,389					0	0	0	0	0	52,389
316206	Fall City Trail Study	25,000					0	0	0	0	0	25,000
316207	Burke Gilman Trail Study	31,386					0	0	0	0	0	31,386
316208	Bark Property Acquisition	400,000					0	0	0	0	0	400,000
316209	ESA Review	210,000					0	0	0	0	0	210,000
316210	Lakewood Park Design	299,924					0	0	0	0	0	299,924
316211	Maintenance District Shop Design	115,936					0	500,000	500,000	500,000	500,000	2,115,936
316215	Preston Edge Property Acquisition	125,000					0	0	0	0	0	125,000
316217	Vashon Farmer's Park	35,000					0	0	0	0	0	35,000
316219	Skykomish Basketball Court	150,000					0	0	0	0	0	150,000
316220	Biological Review Panel Charges	25,000					0	0	0	0	0	25,000
316221	DNR Wetlands Update Transfer	10,000					0	0	0	0	0	10,000
316280	Ballfield Initiative Development	6,248,257					0	0	0	0	0	6,248,257
316384	Three Forks	56,000					0	0	0	0	0	56,000
316611	Tollgate Farm Acquis	1,000,000					0	1,000,000	1,000,000	0	0	3,000,000
316612	Manke Property Acquis	0					3,667,000	0	0	0	0	3,667,000
316613	Manke Site Mgmt Plan	47,773					0	0	0	0	0	47,773
316644	Cougar Mt Phase I Design	1,326,320					0	0	0	0	0	1,326,320
316836	Maury Island Design	149,363					0	0	1,300,000	0	0	1,449,363
316840	Dockton	59,500					0	0	0	0	0	59,500
316905	Enumclaw Fair Site Plan Implementation	100,000					0	0	0	0	0	100,000

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Ordinance 1999-0608, Section 121: Capital Improvement Projects

FUND PROJECT	DESCRIPTION	Capital Plan						Total 2000-2005
		2000 Appropriation	2001	2002	2003	2004	2005	
316914	Procurement Overhead	50,000	50,000	50,000	50,000	50,000	50,000	300,000
316918	Mitchell Hill Connector	250,000	250,000	0	0	0	0	500,000
316942	Lake Sawyer Acquisition Phs I	1,300,413	2,033,252	0	0	0	0	3,333,665
316958	E Auburn Athletic Fields	681,690	0	0	0	0	0	681,690
316968	Ravensdale Park	56,000	0	0	0	0	0	56,000
316969	Soos Creek Trail Ph II	885,082	0	0	0	0	0	885,082
XXX	S. Seattle Soccer Field	99,550	0	0	0	0	0	99,550
XXX	Genesee Field Improvement Project	50,000	0	0	0	0	0	50,000
XXX	Pomegranate Community Spaces Project	50,000	0	0	0	0	0	50,000
316974	WA Trails Assoc Trails Project	15,000	0	0	0	0	0	15,000
3160 Total		19,211,843	7,752,452	4,913,536	5,463,536	2,913,536	3,413,536	43,668,439
Surface & Storm Water Management Construction								
047043	CIP River Monitoring	29,000	0	0	0	0	0	29,000
047099	Meadowbrook Revetment Improvements	800,000	0	0	0	0	0	800,000
3180 Total		829,000	0	0	0	0	0	829,000
Youth Service Detention Facility Construction								
319601	New Juvenile Detention	120,000	0	0	0	0	0	120,000
3190 Total		120,000	0	0	0	0	0	120,000
1% for Arts Projects Sub-fund								
662101	1% For Art	897,547	0	0	0	0	0	897,547
662200	1% For Art Administration	134,890	0	0	0	0	0	134,890
3201 Total		1,032,437	0	0	0	0	0	1,032,437
Housing Opportunity Fund (HOF)								
322200	Housing Projects	3,538,080	0	0	0	0	0	3,538,080
3220 Total		3,538,080	0	0	0	0	0	3,538,080
SWM CIP Non-Bond Sub-fund								
0A1155	Taylor Creek Channel Impr	245,000	0	0	0	0	0	245,000
0A1767	Des Moines Basin Cip Pgm	575,000	0	0	0	0	0	575,000
XXX	ESA Project Contingency	569,419	0	0	0	0	0	569,419
XXX	SWM CIP Contingency	3,826,000	0	0	0	0	0	3,826,000
0E1155	Wetland 79 Habitat Restoration	353,000	0	0	0	0	0	353,000
3292 Total		5,568,419	0	0	0	0	0	5,568,419

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Ordinance 1999-0608, Section 121: Capital Improvement Projects

FUND PROJECT	DESCRIPTION	Capital Plan						Total 2000-2005
		2000 Appropriation	2001	2002	2003	2004	2005	
3310	667000 Building Modernization & Construction	17,626,383	0	0	0	0	0	17,626,383
	Property Services: County Leases (Master Project)	17,626,383	0	0	0	0	0	17,626,383
	3310 Total	17,626,383	0	0	0	0	0	17,626,383
3346	Information Systems							
	334691 Assessor Pc Replacement	40,894	0	0	0	0	0	40,894
	334692 Internet Public Information	14,000	0	0	0	0	0	14,000
	334693 LS&J Integration (Info Syst)	756,675	0	0	0	0	0	756,675
	3346 Total	811,569	0	0	0	0	0	811,569
3380	Airport Construction							
	001294 Runway 13L-31R Overlay	151,741	0	0	0	0	0	151,741
	001295 Runway 13R-31L Resurfacing	0	2,491,925	0	0	0	0	2,491,925
	001316 7300 Building Remodel	3,717	0	0	0	0	0	3,717
	001327 Taxiway A Concrete Rehabi	4,599	0	0	0	0	0	4,599
	001334 Ordinance #12340	195,391	0	0	0	0	0	195,391
	001335 S. Taxiway B Overlay	469,744	0	0	0	0	0	469,744
	001336 N. Taxiway B Overlay	0	676,620	0	0	0	0	676,620
	001353 Aircraft Deicing Station	0	455,262	0	0	0	0	455,262
	001355 West Side Redevelopment	1,488,176	5,918,824	0	0	0	0	7,407,000
	001356 Runway 13R Shift	0	5,000,000	0	0	0	0	5,000,000
	001357 Noise Wall	0	500,000	0	0	0	0	500,000
	001358 Storm Water Permit	200,000	0	0	0	0	0	200,000
	001359 Transponder Landing System	750,000	750,000	0	0	0	0	1,500,000
	001360 A.O.C. Site Preparation	0	0	0	407,194	0	0	407,194
	001361 Pavement Rehabilitation	220,000	325,000	273,000	240,000	210,000	297,000	1,565,000
	001362 Museum Taxiway	76,807	0	0	0	0	0	76,807
	3380 Total	3,560,175	16,117,631	273,000	647,194	210,000	297,000	21,105,000
3402	Park Land Acquisition - 1993 Ser B							
	340202 Preston Arboretum Transfer	126,147	0	0	0	0	0	126,147
	3402 Total	126,147	0	0	0	0	0	126,147
3421	Major Maintenance Reserve Sub-fund							
	341200 Major Maint: Other Bldgs Immed Need	3,317,213	0	0	0	0	0	3,317,213
	341201 Major Maint: Life Cycle	2,810,012	6,316,983	6,512,433	6,647,581	6,852,950	7,064,479	36,204,438

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Ordinance 1999-0608, Section 121: Capital Improvement Projects

FUND PROJECT	DESCRIPTION	Capital Plan						Total 2000-2005
		2000 Appropriation	2001	2002	2003	2004	2005	
341206	RJC Repair and Replace Contingency	50,000	50,000	50,000	50,000	50,000	50,000	300,000
341207	KCCF Repair and Replace Contingency	50,000	50,000	50,000	50,000	50,000	50,000	300,000
341208	Outlying Bldgs Repair and Replace Contingency	50,000	50,000	50,000	50,000	50,000	50,000	300,000
341209	Courthouse Complex Repair and Replace Contingency	50,000	50,000	50,000	50,000	50,000	50,000	300,000
3421	Total	6,327,225	6,516,983	6,712,433	6,847,581	7,052,950	7,264,479	40,721,651
3434	1996 Technology Systems Bond Sub-fund							
343492	General Government Overhead	88,852	0	0	0	0	0	88,852
343493	LS&J Integration (Info Syst)	493,325	0	0	0	0	0	493,325
343499	Public Health Transfer For Skil	500,000	0	0	0	0	0	500,000
3434	Total	1,082,177	0	0	0	0	0	1,082,177
3436	1998 Technology Systems Bond Sub-fund							
343819	Assessor PC Replacement	58,790	0	0	0	0	0	58,790
3436	Total	58,790	0	0	0	0	0	58,790
3441	Financial Systems Replacement Fund							
344101	Financial Systems Replacement	8,005,097	0	0	0	0	0	8,005,097
3441	Total	8,005,097	0	0	0	0	0	8,005,097
3444	Year 2000 Software Enhancement							
344491	Assessor PC Replacement	70,936	0	0	0	0	0	70,936
3444	Total	70,936	0	0	0	0	0	70,936
3461	Regional Justice Center Projects							
346116	Population Mgmt	38,602	0	0	0	0	0	38,602
346117	Office of Jail Planning	210,211	0	0	0	0	0	210,211
3461	Total	248,813	0	0	0	0	0	248,813
3481	Cable Communications Capital Fund							
348102	King County Institutional Network	7,791,993	0	0	0	0	0	7,791,993
3481	Total	7,791,993	0	0	0	0	0	7,791,993
3490	Parks Facilities Rehabilitation							
349007	Dream Of Fields	150,000	150,000	150,000	150,000	150,000	150,000	900,000
349009	House Demolition	60,000	0	0	0	0	0	60,000
349027	Procurement Overhead	50,000	50,000	50,000	50,000	50,000	50,000	300,000

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Ordinance 1999-0608, Section 121: Capital Improvement Projects

FUND PROJECT	DESCRIPTION	Capital Plan					Total 2000-2005
		2000 Appropriation	2001	2002	2003	2004	2005
349050	Emergency Contingency	250,000	250,000	250,000	250,000	250,000	1,500,000
349092	Small Contracts	310,000	310,000	310,000	310,000	310,000	1,860,000
349201	Pool Liquid Chlorine Replacement	81,445	0	0	0	0	81,445
349202	Renton Pool Rehab	310,098	0	0	0	0	310,098
349204	ADA Improvements	80,000	100,000	100,000	100,000	100,000	580,000
349205	Luther Burbank Safety Improvements	442,910	0	0	0	0	442,910
349207	Arbor Lake Play Area	94,262	0	0	0	0	94,262
349234	Play Area Rehab	243,798	250,000	250,000	250,000	250,000	1,493,798
349959	Small CIP	190,000	190,000	190,000	190,000	190,000	1,140,000
349971	Federal Way Pool Rehab	153,007	0	0	0	0	153,007
3490 Total		2,415,520	1,300,000	1,300,000	1,300,000	1,300,000	8,915,520
Open Space Non-Bond County Projects							
352305	Cedar River Legacy	200,000	0	0	0	0	200,000
352218	Interurban Trail North Non-bond	79,000	0	0	0	0	79,000
352319	Snohomish WRIA 7 Acquisitions	200,000	0	0	0	0	200,000
352401	Bear Creek Basin	465,000	0	0	0	0	465,000
352300	Appraisal/Administrative Contingency	107,532	0	0	0	0	107,532
3522 Total		1,051,532	0	0	0	0	1,051,532
Public Trans Const - Unrestricted							
A00001	Bicycle Transit Improvement	17,426	0	0	0	0	17,426
A00002	40-Ft. Diesel Buses	0	0	0	0	0	0
A00003	60-Ft. Articulated Buses	12,865,567	0	0	11,911,840	0	12,013,041
A00008	Vanpool Fleet 2005	3,787,910	5,157,135	6,127,493	6,986,878	72,671,094	85,731,915
A00010	ADA Fleet Mobile Data Terminals	0	2,660,472	0	0	7,497,719	35,986,582
A00012	Trolley Overhead Modifications	163,314	177,781	342,766	368,777	395,043	2,660,472
A00022	Parts Room Expansions (Nrv and Soba)	152,465	0	0	0	0	1,754,995
A00024	Bellevue Base Reopening	20,700	0	0	0	0	152,465
A00025	Operating Facility Improvements	2,251,790	1,531,837	2,794,616	2,881,926	2,972,294	20,700
A00026	Van Distribution Center	846,443	0	0	0	0	15,498,289
A00032	Bothell Park And Ride Expansion	549,453	0	0	0	0	846,443
A00041	Brickyard Park And Ride Expansion	20,000	0	0	0	0	549,453
A00042	Issaquah Transit Facility	242,809	0	0	0	0	20,000
A00045	Route 7 Transit Corridor Improvements	1,032,000	40,000	25,000	25,000	25,000	242,809
A00047	Hwy 99N Transit Corridor Improvements	1,066,000	111,045	10,000	135,000	135,055	1,422,000
A00051	Seattle Core Tr. Corridor Improvements	561,687	143,313	240,000	260,000	180,000	1,457,100
A00052	Hwy 99S Transit Corridor Improvements	1,221,300	50,000	170,000	290,000	50,000	1,655,000
							1,901,300

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Ordinance 1999-0608, Section 121: Capital Improvement Projects

FUND PROJECT	DESCRIPTION	2000					Capital Plan					Total 2000-2005
		Appropriation	2001	2002	2003	2004	2005	2006	2007	2008	2009	
A00054	Capital Outlay	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
A00055	Automated Passenger Counters	1,552,227	103,878	299,556	136,679	69,691	121,653	0	0	0	0	2,283,684
A00058	Automated Trip Planning	34,639	0	0	0	0	0	0	0	0	0	34,639
A00072	Tunnel Safety And Enhancement	681,092	0	0	0	0	0	0	0	0	0	681,092
A00082	Transit Asset Maintenance	17,811,384	4,628,769	2,366,643	4,818,096	3,499,587	4,805,295	0	0	0	0	37,929,775
A00094	1% For Art Program	264,318	225,045	257,544	75,052	125,243	0	0	0	0	0	947,202
A00096	Bellevue Transit Corridor Improvement	350,620	272,659	450,000	375,000	225,000	200,000	0	0	0	0	1,873,279
A00097	On Board Electronics Integration	1,548,598	6,049,852	0	0	0	0	0	0	0	0	7,598,450
A00201	ADA Paratransit Fleet	3,687,343	3,514,207	0	0	1,410,823	3,657,895	0	0	0	0	12,270,268
A00204	Information Systems Preservation	677,452	657,000	1,055,000	625,000	826,000	768,285	0	0	0	0	4,608,737
A00205	Bus Safety And Access	3,162,576	2,408,390	2,655,378	2,461,436	2,547,588	2,636,754	0	0	0	0	15,872,122
A00206	Personal Computer Replacement	484,819	643,501	822,478	430,455	344,002	482,626	0	0	0	0	3,207,880
A00211	30-Ft. Diesel Buses	13,827,805	0	0	0	0	0	0	0	0	0	13,827,805
A00212	40-Ft. Trolley Buses	37,704,328	2,091,818	0	0	0	0	0	0	0	0	39,796,146
A00216	Operating Facility Capacity Expansion	100,000	0	0	0	0	0	0	0	0	0	100,000
A00221	Bus Zone Comfort / Safety - 6 Year Plan	1,673,751	826,129	380,794	0	0	0	0	0	0	0	2,880,674
A00223	Pedestrian Access Improvements	38,792	0	0	0	0	0	0	0	0	0	38,792
A00224	Rural Towns Park & Rides	734,694	0	0	0	0	0	0	0	0	0	734,694
A00227	Transit Hubs - 6 Year Plan	12,642,683	4,952,035	112,423	0	0	0	0	0	0	0	17,707,141
A00230	Customer Security	27,948	0	0	0	0	0	0	0	0	0	27,948
A00233	Route 44 Transit Corridor Improvements	310,000	93,000	294,000	138,000	114,000	25,400	0	0	0	0	974,400
A00236	Route 36 Extended Turnback	2,592,358	0	0	0	0	0	0	0	0	0	2,592,358
A00300	GIS Applications	9,177	0	0	0	0	0	0	0	0	0	9,177
A00316	Ez Rider I / II - Commuter Information Sys.	300,000	0	0	0	0	0	0	0	0	0	300,000
A00318	Customer Assistance Tracking (Crisp)	208,169	55,342	0	0	0	0	0	0	0	0	263,511
A00319	Registering Farebox Sys	229,896	0	0	0	0	0	0	0	0	0	229,896
A00320	Regional Fare Coordination	300,000	0	0	0	0	0	0	0	0	0	300,000
A00321	Apc Software Conversion	151,799	0	0	0	0	0	0	0	0	0	151,799
A00326	Operations Support System	860,646	0	0	0	0	0	0	0	0	0	860,646
A00327	Transit Safety System	34,003	0	0	0	0	0	0	0	0	0	34,003
A00330	Maintenance Automated Tracking System (Mat)	300,000	0	0	0	0	0	0	0	0	0	300,000
A00331	ADA Broker Computer	41,400	0	0	0	0	0	0	0	0	0	41,400
A00400	Central Substation Relocation	3,105,000	2,376,926	886,974	57,769	0	0	0	0	0	0	6,426,669
A00402	East King Co. Tr. Corridor Improvements	516,842	210,000	298,158	500,000	475,000	300,000	0	0	0	0	2,300,000
A00403	Regional Signal Priority	1,363,793	54,855	243,161	214,275	165,000	165,000	0	0	0	0	2,206,084
A00404	Seashore Transit Corridor Improvements	747,000	170,000	150,000	225,000	550,000	450,000	0	0	0	0	2,292,000
A00405	South King Co. Tr. Corridor Improvements	906,480	355,000	565,000	495,000	450,000	522,000	0	0	0	0	3,293,480
A00411	Ez Rider I / II - Pass Thru	475,000	0	0	0	0	0	0	0	0	0	475,000

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Ordinance 1999-0608, Section 121: Capital Improvement Projects

FUND PROJECT	DESCRIPTION	2000						Capital Plan					Total 2000-2005
		Appropriation	2001	2002	2003	2004	2005	2000-2005	2001	2002	2003	2004	2005
A00412	Breda Midlife Overhaul	1,118,184	1,157,320	1,197,827	446,669	0	0	3,920,000	1,157,320	1,197,827	446,669	0	0
A00413	P&R Capacity Expansion	504,129	854,544	2,645,578	1,699,490	4,503,355	3,170,995	13,378,091	854,544	2,645,578	1,699,490	4,503,355	3,170,995
A00415	Automated Trip Planning - Pass Thru	114,050	0	0	0	0	0	114,050	0	0	0	0	0
A00450	Duct Relocation	699,556	0	837,478	469,043	172,598	545,989	2,724,664	0	837,478	469,043	172,598	545,989
A00451	University District Staging Area	7,825,868	2,519,072	0	0	0	0	10,344,940	2,519,072	0	0	0	0
A00453	Radio and Avl Replacement	661,403	150,000	750,000	250,000	0	0	1,811,403	150,000	750,000	250,000	0	0
A00454	Replace Lake Union Fuel Facility	146,800	0	0	0	0	0	146,800	0	0	0	0	0
A00455	Service Quality Information System	255,241	0	0	0	0	0	255,241	0	0	0	0	0
A00466	Transit Oriented Development	637,584	637,584	942,898	947,607	255,000	255,000	5,491,209	637,584	942,898	947,607	255,000	255,000
A00477	Regional Fare Coordination Pass-Through	2,453,120	0	0	0	0	0	79,000	0	0	0	0	0
A00480	Breda Convert To Trolley	79,000	0	0	0	0	0	79,000	0	0	0	0	0
A00484	Northgate TOD P&R	5,076,250	3,211,060	0	294,318	294,318	5,143,556	5,190,927	3,211,060	0	294,318	294,318	5,143,556
A00485	Spokane Street Transit Improvement	336,700	66,700	93,000	0	0	0	9,170,264	66,700	93,000	0	0	0
A00486	Eastgate Park & Ride Facility	616,062	8,586,027	40,020	0	0	0	496,400	8,586,027	40,020	0	0	0
A00487	Federal Way Park and Ride Facility	7,728,229	9,706,749	200,001	0	0	0	9,242,109	9,706,749	200,001	0	0	0
A00488	Issaquah Highlands Park and Ride Facility	100,606	376,862	638,825	309,831	4,500,000	0	17,634,979	376,862	638,825	309,831	4,500,000	0
A00502	Broad Street Substation Lease Renewal	315,934	0	1,330,461	0	0	0	5,926,124	0	1,330,461	0	0	0
A00503	Hastus Upgrade+Opt Mod	195,850	12,150	0	0	0	0	1,646,395	12,150	0	0	0	0
A00505	Transit Security Enhancements	1,352,910	147,090	0	0	0	0	208,000	147,090	0	0	0	0
A00506	Marion St. Tran-Ferry Corr	388,356	0	0	0	0	0	1,500,000	0	0	0	0	0
A00507	Remton Tc Passthru	780,000	520,000	0	0	0	0	388,356	520,000	0	0	0	0
A005XX	Elliott Bay Water Taxi	750,000	0	0	0	0	0	1,300,000	0	0	0	0	0
A09998	Property Leases	320,000	300,000	300,000	300,000	300,000	300,000	750,000	300,000	300,000	300,000	300,000	300,000
3641 Total		166,373,744	68,105,147	29,823,072	38,428,141	105,100,781	34,908,807	442,739,692	68,105,147	29,823,072	38,428,141	105,100,781	34,908,807
Public Transportation Cross Border Lease Sub-fund													
CBL001	Cross Border Lease	12,718,000	12,718,000	12,755,000	14,215,000	13,705,000	7,585,000	73,696,000	12,718,000	12,755,000	14,215,000	13,705,000	7,585,000
3643 Total		12,718,000	12,718,000	12,755,000	14,215,000	13,705,000	7,585,000	73,696,000	12,718,000	12,755,000	14,215,000	13,705,000	7,585,000
Solid Waste Capital Equipment Recovery Program (CERP)													
003020	CERP Equipment Purchase	1,819,000	7,288,000	6,919,000	6,184,000	3,361,000	3,547,000	29,118,000	7,288,000	6,919,000	6,184,000	3,361,000	3,547,000
003021	Transfer To Fund 4040	287,000	300,000	300,000	300,000	300,000	300,000	1,787,000	300,000	300,000	300,000	300,000	300,000
3810 Total		2,106,000	7,588,000	7,219,000	6,484,000	3,661,000	3,847,000	30,905,000	7,588,000	7,219,000	6,484,000	3,661,000	3,847,000
Environmental Reserve Sub-fund													
003089	Puyallup / Kit Corner Remed	0	0	56,000	473,000	3,243,000	0	3,772,000	0	56,000	473,000	3,243,000	0
003182	Administration-Env Resrv	250,000	0	0	0	0	0	250,000	250,000	0	0	0	0

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Attachment 3

Ordinance 1999-0608, Section 121: Capital Improvement Projects

FUND PROJECT	DESCRIPTION	Capital Plan						Total 2000-2005
		2000 Appropriation	2001	2002	2003	2004	2005	
3840	3831 Total	250,000	0	56,000	473,000	3,243,000	0	4,022,000
	Farmland and Open Space Acquisition							
036404	Ag Program Admin	19,081	0	0	0	0	0	19,081
3840	3840 Total	19,081	0	0	0	0	0	19,081
3880	388009 Jail Renovation and Construction Fund							
	Transfer Project To Fund 3951 395081	80,000	0	0	0	0	0	80,000
3880	3880 Total	80,000	0	0	0	0	0	80,000
3901	390103 Solid Waste Construction 1993							
	Ts Seismic Retrofit	1,638,000	0	0	0	0	0	1,638,000
003161	Factoria Transfer Station	2,370,000	75,000	77,000	23,941,000	82,000	0	26,545,000
003193	1% For Arr/Fund 3901	45,500	11,000	0	329,000	0	122,000	507,500
013019	Vashon T/S Mrw Facility	351,000	744,000	0	0	0	0	1,095,000
013020	Houghton Ts Safety Imps	1,299,000	0	0	0	0	0	1,299,000
013030	Renton Ts Safety Imps	672,000	0	0	0	0	0	672,000
013060	Algona Ts Safety Imps	543,000	0	0	0	0	0	543,000
013087	Bow Lake Fmp Implement	0	0	2,130,000	3,478,000	0	7,289,000	12,897,000
013091	1st NE Mfp Implementation	2,419,000	426,000	55,000	12,439,000	58,000	0	15,397,000
013303	Algona Fmp Implementation	0	0	0	0	0	1,497,000	1,497,000
3901	3901 Total	9,337,500	1,256,000	2,262,000	40,187,000	140,000	8,908,000	62,090,500
3910	391003 Landfill Reserve Fund							
	Transfer To Lndfill Pc Fund	6,660,705	0	0	0	0	0	6,660,705
003103	Transfer To Fund 3902	9,100,000	0	0	0	0	0	9,100,000
003145	Vashon Landfill Final Closure	1,376,000	0	0	0	0	0	1,376,000
013005	Ch Facility Improvements	1,585,000	20,000	0	0	0	0	1,605,000
013114	Ch Master Electrical Emer	108,922	0	0	0	0	0	108,922
013118	Ch Area 4 Final Closure	6,180,000	0	0	0	0	0	6,180,000
013317	Lfr-Contract Audit Svcs	50,000	0	0	0	0	0	50,000
013321	Ch-Lfg Control Improve	71,000	0	0	0	0	0	71,000
013330	C H Area 5 Closure	735,000	756,000	5,283,000	5,441,000	5,604,000	5,766,000	23,585,000
013331	Ch Area 6 Dev	1,173,000	1,208,000	5,887,000	12,174,000	0	0	20,442,000
013332	Ch Area 6 Closure	0	0	0	440,000	453,000	935,000	1,828,000
013333	Ch Esa Sw Modification	558,000	1,550,000	0	0	0	0	2,108,000
013334	Ch Area 7 Development	0	0	0	204,000	418,000	216,000	838,000

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Attachment 3

Ordinance 1999-0608, Section 121: Capital Improvement Projects

FUND PROJECT	DESCRIPTION	Capital Plan						Total 2000-2005
		2000 Appropriation	2001	2002	2003	2004	2005	
3910 Total	Building Repair and Replacement Sub-fund	27,597,627	3,534,000	11,170,000	18,259,000	6,475,000	6,917,000	73,952,627
395056	CIP Operations Support	0	150,000	0	0	0	0	150,000
395057	Space Planning & Update, Countywide	50,000	50,000	0	0	0	0	100,000
395059	Outlying Buildings Remodel Fund	50,000	50,000	0	0	0	0	100,000
395061	PAO Tenant Improvements & Move To Adm. Bldg.	1,600,000	0	0	0	0	0	1,600,000
395062	Courthouse 10Th Fl. ADA Elevator Lift Replacemen	41,000	0	0	0	0	0	41,000
395064	Courthouse Complex Remodel Fund	50,000	50,000	0	0	0	0	100,000
395065	Superior Court 12Th Fl. Kcfc, Hvac Upgrade	11,000	0	0	0	0	0	11,000
395066	KC Garage, Structural Retrofit Prog. & Design	270,000	0	0	0	0	0	270,000
395069	Cedar Hills Facility Master Plan	60,000	0	0	0	0	0	60,000
395075	NDMSC - Hot Water Heater & Install	9,500	0	0	0	0	0	9,500
395084	Personal Computer Replacement	1,000,000	0	0	0	0	0	1,000,000
395625	Hazmat Contingency Fund	400,000	500,000	0	0	0	0	900,000
395626	Remodel Contingency Project, Countywide	50,000	50,000	0	0	0	0	100,000
395689	Public Health OMP / PPP / CIP, 2nd Ph. Master Planning	178,000	0	0	0	0	0	178,000
395721	Seattle Div. Jury Rooms	79,000	0	0	0	0	0	79,000
3951 Total		3,848,500	850,000	0	0	0	0	4,698,500
3954	1997 Bond Fund							
395410	Transfer Proj To Fund 3951 395689	178,000	0	0	0	0	0	178,000
3954 Total		178,000	0	0	0	0	0	178,000
3961	Harborview Medical Center Building Repair and Remodel							
387971	View Park Garage II Expansion	373,300	0	0	0	0	0	373,300
678272	Hmc: Misc Under \$50,000	871,400	0	0	0	0	0	871,400
678273	Hmc: Fixed Equipment	1,027,990	0	0	0	0	0	1,027,990
678315	Hmc: Fixed Equipment Install.	82,110	0	0	0	0	0	82,110
678323	Hmc: Plmonary Func. Remodel	270,200	0	0	0	0	0	270,200
678364	Hmc: CCU Remodel	160,000	0	0	0	0	0	160,000
678387	Hmc: Vascular Lab	200,000	0	0	0	0	0	200,000
678390	Hmc: Egg/Seizure Disorder Lab - Design	100,000	0	0	0	0	0	100,000
678396	Orthopedics Clinic And Faculty	423,000	0	0	0	0	0	423,000
678401	Operating Room #14	75,000	0	0	0	0	0	75,000
678402	Endovascular Operating Room #10	25,000	0	0	0	0	0	25,000
678403	Employee Health / Family Medicine	100,000	0	0	0	0	0	100,000
678404	Pioneer Square Building Roof Repair	130,000	0	0	0	0	0	130,000

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Attachment 3

Ordinance 1999-0608, Section 121: Capital Improvement Projects

FUND PROJECT	DESCRIPTION	Capital Plan						Total 2000-2005
		2000 Appropriation	2001	2002	2003	2004	2005	
678405	Sleep Disorder Lab	80,000	0	0	0	0	0	80,000
678406	Dialysis Port Installation	82,000	0	0	0	0	0	82,000
3961	Total	4,000,000	0	0	0	0	0	4,000,000
4616	Wastewater Treatment Capital							
A10001	Alki Transfer / CSO Control	6,692,651	1,872,153	5,425,193	0	0	0	13,989,997
A10002	North Creek Diversion	7,680,872	475,741	4,341,136	0	0	0	12,497,749
A10003	Renton Treatment Plant Expansion III	30,580,804	18,544,889	7,132,376	0	0	0	56,258,069
A10004	University Regulator CSO Control	673,057	1,654,029	0	0	0	0	2,327,086
A10005	West Point Secondary Treatment Program	4,075,757	1,335,240	1,257,494	1,309,494	2,727	0	7,980,712
A10006	Denny Way CSO Control	17,116,972	84,987,451	0	22,982,735	1,377,962	0	126,465,120
A10008	Interbay Pump Station Upgrade	608,706	845,128	280,166	0	0	0	1,734,000
A10011	Wastewater Treatment Capital Asset Management	18,923,315	7,355,175	7,383,995	6,812,404	7,572,801	6,624,623	54,672,313
A10012	Biosolids Equipment	4,527,001	502,223	399,492	272,492	344,240	0	6,045,448
A10014	Biosolids - Site Development	528,056	263,667	263,667	263,667	324,944	0	1,644,001
A10015	Henderson/Milk CSO	9,221,801	45,925,261	0	8,842,858	4,876,976	0	68,866,896
A10019	Information Systems	3,624,853	1,439,836	1,670,000	1,670,000	1,670,000	1,670,000	11,744,689
A10022	Minor Capital Program	2,477,103	701,091	699,863	699,863	639,411	500,000	5,717,331
A10023	National Oceanic And Atmospheric Admin. (NOAA)	7,454,343	816,480	24,658	0	0	0	8,295,481
A10025	Other Facility Improvements	42,221,579	24,554,172	25,351,031	7,974,647	4,993,437	5,000,000	109,494,866
A10026	Power Reliability	6,511,516	6,881,664	2,952,026	750,000	759,000	750,000	18,604,206
A10028	Comprehensive Plan	333,000	0	0	0	0	0	333,000
A10029	Water Reclamation	1,273,263	1,000,026	1,034,134	1,000,026	1,000,000	1,000,000	6,307,449
A10032	Hydrogen Sulfide/Odor Control Program	11,823,702	1,218,271	1,010,099	5,008,827	4,958,559	5,557,982	29,577,440
A10033	Interceptor Extensions	31,008,254	5,759,026	1,683,162	4,636,162	5,870,000	6,793,000	55,749,604
A10036	Other Transmission Facility Improvements	12,037,681	3,481,982	6,341,283	7,208,840	1,507,559	2,082,723	32,660,068
A10038	South Interceptor	21,596,656	23,784,064	6,569,310	510,063	0	0	52,460,093
A10043	Regional Wastewater Service Plan	24,034,172	24,604,571	40,567,246	78,873,211	103,832,899	75,824,966	347,737,065
A10044	Daylighting Ravenna Creek / Model Cso Project	150,000	1,700,000	0	0	0	0	1,850,000
A10045	One Time Mitigation (For Pcl/Smi)-Community	0	3,000,000	0	0	0	0	3,000,000
A10046	One Time Mitigation (For Pcl/Smi)-Regional	0	500,000	0	0	0	0	500,000
4616	Total	265,175,114	263,202,140	114,386,331	148,815,289	139,130,515	105,803,294	1,036,512,683
Total All Funds		573,795,019	390,022,853	190,952,872	281,202,241	283,218,764	180,531,098	1,899,722,847
Attachment 3: Total Appropriation for 2000		836,997,159						

Attachment 3

Ordinance 1999-0608, Section 121: Capital Improvement Projects

<u>FUND PROJECT</u>	<u>DESCRIPTION</u>	<u>Capital Plan</u>						<u>Total 2000-2005</u>
		<u>2000 Appropriation</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	

* Includes Years 2000 and 2001 for Wastewater Treatment

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Attachment 4

Ordinance 1999-0608, Section 122: Roads Capital Improvement Plan

FUND PROJECT	DESCRIPTION	Capital Plan						Total 2000-2005
		2000 Appropriation	2001	2002	2003	2004	2005	
3850	Renton Maintenance Facility							
400498	Renton HVAC Replacement Bldg "A"	30,000	-	-	-	-	-	30,000
401000	Emergency Generators	160,000	-	-	-	-	-	160,000
401200	Renton Complex Expansion	-	-	-	-	-	-	-
501397	Star Lake Facility Remodel	287,000	-	-	-	-	-	287,000
999385	Contingency - Fund 3850	-	-	-	-	-	-	-
	3850 Fund Total	\$ 477,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 477,000
3860	Roads Construction Fund							
000590	Transport Need/Priority Array	197,000	204,000	211,000	218,000	226,000	234,000	1,290,000
000593	Bridge Study Timber	68,000	496,000	321,000	332,000	-	-	1,217,000
100298	York Br #225C	206,000	415,000	105,000	1,634,000	-	-	2,360,000
100395	Lakepointe Drive	-	-	964,000	-	-	-	964,000
100397	Woodinville-Duvall Rd	-	502,000	-	-	-	-	502,000
100498	Juanita-Woodinville Way Ph II	675,000	613,000	-	-	-	-	1,288,000
100501	208th Ave NE @ Union Hill Rd	336,000	1,135,000	-	-	-	-	1,471,000
100701	NE 133rd St	-	-	666,000	471,000	1,121,000	2,596,000	4,854,000
100784	NE Union Hill Rd.	-	-	173,000	-	-	-	173,000
100799	Woodinville-Duvall Rd @ Avondale Rd NE	958,000	2,493,000	218,000	-	-	-	3,669,000
100901	Novelty Hill Rd - Redmond	-	242,000	-	850,000	-	-	1,092,000
100992	Novelty Hill Rd	587,000	500,000	-	-	2,669,000	-	3,756,000
101088	NE 132nd St / NE 128th St	-	-	-	-	4,207,000	-	4,207,000
101101	238th Ave NE @ Union Hill Rd	-	149,000	681,000	848,000	-	-	1,678,000
101289	SPAR - North Link	1,087,000	7,458,000	6,911,000	-	-	-	15,456,000
101296	124th Ave NE	468,000	1,175,000	273,000	-	-	-	1,916,000
101591	Avondale Rd Phase II	888,000	3,131,000	222,000	-	-	-	4,241,000
101791	100th Ave NE	327,000	-	-	3,184,000	166,000	3,840,000	3,511,000
101997	NE 124th St Br #124C	-	-	-	-	-	-	4,006,000
200197	Tokol Ck. Park Br #61G	36,000	-	-	-	-	-	36,000
200200	Harris Creek Br #5003	317,000	48,000	920,000	-	-	-	1,285,000
200202	Middle Fork Snoqualmie River Rd	517,000	-	-	-	-	-	517,000
200291	Issaquah-Pine Lk Rd Ph I	83,000	-	-	2,592,000	-	-	2,675,000
200294	Meadowbrook Br #1726A	-	-	-	-	-	-	-

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Attachment 4

Ordinance 1999-0608, Section 122: Roads Capital Improvement Plan

FUND	PROJECT	DESCRIPTION	2000	Capital Plan					Total 2000-2005
			Appropriation	2001	2002	2003	2004	2005	
200301		Novelty Hill @ W. Snoqualmie Valley	-	206,000	-	818,000	-	-	1,024,000
200397		Preston Br #682A	378,000	-	-	-	-	901,000	901,000
200498		Edgewick Br #617B	-	208,000	402,000	417,000	3,409,000	-	4,436,000
200600		Kelly Rd-Cherry Creek Br #5008	27,000	301,000	954,000	-	-	-	1,282,000
200891		Coal Creek Parkway	1,500,000	-	-	-	-	-	1,500,000
200994		Mount Si Br. #2550-A	653,000	178,000	-	5,491,000	-	-	6,322,000
200997		Sahalee Way NE	627,000	-	-	-	-	-	627,000
201101		124th St @ W. Snoqualmie Valley	-	164,000	94,000	863,000	-	-	1,121,000
201197		E. Lk Sammamish Pkwy Safety Stg 1	711,000	-	-	-	-	-	711,000
201400		229th Ave SE	500,000	-	-	-	-	-	500,000
201597		Issaquah-Fall City Rd Ph III	-	-	-	-	776,000	804,000	1,580,000
201896		150th Ave SE	-	604,000	1,469,000	-	-	-	2,073,000
300197		16th Ave S. Bridge Replacement	541,000	279,000	289,000	299,000	309,000	-	1,717,000
300202		SE 312th St	277,000	338,000	-	-	-	-	615,000
300298		Dockton Rd SW Seawall	135,000	236,000	687,000	-	-	-	1,058,000
300400		S. 120th St	293,000	578,000	-	-	-	-	871,000
300404		SE 320th St	107,000	168,000	-	-	-	-	-
300599		Des Moines Memorial Drive	202,000	274,000	2,084,000	-	-	-	2,560,000
300600		12th Ave SW	645,000	-	-	-	-	-	645,000
300604		Military Rd @ S. 272nd St	-	-	-	-	642,000	590,000	1,232,000
300800		42nd Ave S. @ S. 272nd St	-	-	111,000	689,000	-	-	800,000
300988		16th Ave S. Bridge #3179	-	232,000	240,000	248,000	257,000	266,000	1,467,000
301000		10th Ave SW	131,000	-	-	674,000	-	-	805,000
301200		Peasley Canyon Rd @ S. 321st St	224,000	829,000	-	-	-	-	1,264,000
400197		140th Ave SE @ Petrovitsky Rd	435,000	-	-	-	5,321,000	-	5,821,000
400287		140th Way SE	500,000	-	-	-	-	-	9,704,000
400298		224th Ave SE @ SE May Valley Rd	9,704,000	-	-	-	-	-	940,000
400395		Cedar Mt. Br #3165	940,000	-	-	-	-	-	4,525,000
400400		Petrovitsky Rd ITS	4,525,000	804,000	-	-	-	-	1,580,000
400588		149th Ave SE	776,000	-	-	-	5,058,000	-	5,058,000
400600		Berrydale Overcrossing 3086OX	-	-	-	-	-	-	80,000
400696		Orillia Rd S.	80,000	-	-	-	-	-	2,892,000
400698		Benson Rd SE (SR-515) @ Carr Rd	2,892,000	-	-	-	-	-	961,000

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Attachment 4

Ordinance 1999-0608, Section 122: Roads Capital Improvement Plan

FUND	PROJECT	DESCRIPTION	2000					Capital Plan					Total
			Appropriation	2001	2002	2003	2004	2005	2006	2007	2008	2009	
400800		116th Ave SE @ SE 208th St	267,000	202,000	-	-	-	-	-	-	-	-	469,000
400898		Carr Road	1,004,000	-	-	-	-	-	-	-	-	-	1,004,000
401195		140th/132nd Ave SE Ph I	445,000	600,000	-	-	-	-	-	-	-	-	9,212,000
401197		154th Ave SE @ SE 296th St	439,000	-	-	-	-	-	-	-	-	-	439,000
401595		SE 192nd St	678,000	322,000	-	-	-	-	-	-	-	-	2,460,000
500195		Alvord 'T' Bridge #3130	-	17,000	190,000	489,000	-	-	-	-	-	-	696,000
500399		Soos Creek Br #3106	-	29,000	236,000	474,000	-	-	-	-	-	-	739,000
709595		C/W Bridge Painting	449,000	-	-	-	-	-	-	-	-	-	449,000
800198		W. Galer Bond Debt Retirement	254,000	254,000	254,000	258,000	257,000	255,000	-	-	-	-	1,532,000
999386		Cost Model Contingency - 386	1,879,000	2,850,000	2,020,000	4,077,000	2,800,000	2,205,000	-	-	-	-	15,831,000
999995		SAO Mitigation - CIP	2,357,000	2,064,000	2,137,000	2,613,000	2,704,000	2,799,000	-	-	-	-	14,674,000
999998		Roads CIP Grant Contingency Project	5,000,000	-	-	-	-	-	-	-	-	-	5,000,000
99999X		Issaquah Bypass Road	4,000,000	-	-	-	-	-	-	-	-	-	4,000,000
RDCW01		SAO Mitigation - Maintenance	804,000	831,000	861,000	891,000	922,000	954,000	-	-	-	-	5,263,000
RDCW02		C/W Railroad Xing	37,000	39,000	40,000	41,000	43,000	44,000	-	-	-	-	244,000
RDCW03		Corridor Studies	508,000	54,000	55,000	141,000	146,000	151,000	-	-	-	-	1,055,000
RDCW04		C/W Guardrail Program	997,000	435,000	450,000	933,000	965,000	1,000,000	-	-	-	-	4,780,000
RDCW06		C/W Ped. Safety & Mobility	705,000	730,000	755,000	781,000	809,000	837,000	-	-	-	-	4,617,000
RDCW08		Model Mitigation Banking	8,000	9,000	9,000	9,000	10,000	10,000	-	-	-	-	55,000
RDCW09		Fish Passage Impediment Remvl	125,000	196,000	180,000	234,000	243,000	251,000	-	-	-	-	1,229,000
RDCW10		C/W Bridge Seismic Retrofit	1,488,000	2,240,000	2,497,000	1,040,000	608,000	101,000	-	-	-	-	7,974,000
RDCW11		Bridge Priority Maintenance	266,000	275,000	284,000	294,000	305,000	315,000	-	-	-	-	1,739,000
RDCW12		County Wide 3R	423,000	438,000	453,000	469,000	486,000	503,000	-	-	-	-	2,772,000
RDCW13		School Pathways	1,109,000	1,148,000	1,188,000	1,229,000	1,272,000	1,317,000	-	-	-	-	7,263,000
RDCW14		Project Formulation	465,000	482,000	499,000	516,000	534,000	553,000	-	-	-	-	3,049,000
RDCW15		RID/LID Participation	(969,000)	68,000	70,000	73,000	75,000	78,000	-	-	-	-	(605,000)
RDCW16		Permit Monitoring & Remed.	276,000	184,000	150,000	155,000	160,000	166,000	-	-	-	-	1,091,000
RDCW17		Agreement with Other Agencies	332,000	361,000	317,000	328,000	340,000	352,000	-	-	-	-	2,030,000
RDCW18		C/W Drainage Project	761,000	788,000	816,000	845,000	875,000	905,000	-	-	-	-	4,990,000
RDCW19		C/W Signals	1,292,000	1,337,000	1,384,000	1,433,000	1,483,000	1,535,000	-	-	-	-	8,464,000
RDCW22		ISTEA Funding Small Cities	-	1,406,000	-	-	-	-	-	-	-	-	1,406,000
RDCW24		Neighborhood Road Enhancement Prog.	536,000	554,000	573,000	593,000	614,000	637,000	-	-	-	-	3,507,000
RDCW25		Regional Matching Projects	375,000	596,000	55,000	287,000	297,000	307,000	-	-	-	-	1,917,000

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Attachment 4

Ordinance 1999-0608, Section 122: Roads Capital Improvement Plan

FUND PROJECT	DESCRIPTION	Capital Plan						Total 2000-2005
		2000 Appropriation	2001	2002	2003	2004	2005	
RDCW26	C/W Overlay	3,177,000	400,000	-	3,300,000	3,300,000	3,300,000	13,477,000
		\$ 59,476,000	\$ 47,394,000	\$ 33,468,000	\$ 42,591,000	\$ 43,409,000	\$ 35,973,000	\$ 261,658,000
	3860 Fund Total							
Total All Funds		59,953,000	47,394,000	33,468,000	42,591,000	43,409,000	35,973,000	262,135,000

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Attachment 5

Ordinance 1999-0608, Section 123: Capital Improvement Project Cancellations

<u>FUND</u>	<u>PROJECT</u>	<u>DESCRIPTION</u>	2000 <u>Disappropriation</u>
3260		Youth Services Detention 1990	
	326101	Transfer Proj to Fund 395 395902	\$ (40,000)
		3260 Fund Cancellations	\$ (40,000)
3292		SWM CIP Non-Bond Sub-fund	
	0A1755	Boeing Creek Restore PHI	\$ (20,000)
	0F1645	Olson Canyon Runoff	\$ (67,000)
	0F1685	East BR Hylebos WQ Imp	\$ (111,500)
		3292 Fund Cancellations	\$ (198,500)
3346		Information Systems	
	334621	Council LAN	\$ (13,444)
	334622	Executive LAN	\$ (7,752)
	334623	Budget LAN	\$ (28,824)
		3346 Fund Cancellations	\$ (50,020)
3350		Youth Services Facil Construction	
	335101	Transfer Proj to Fund 395 395902	\$ (44,500)
		3350 Fund Cancellations	\$ (44,500)
3380		Airport Construction	
	001325	Drainage System Imprvmnts	\$ (599,281)
	001329	N.E. T-Hangar	\$ (248,586)
	001330	Maint Fac Improvements	\$ (139,476)
	001332	Noise Monitoring System	\$ (32,462)
		3380 Fund Cancellations	\$ (1,019,805)
3391		Arts and Natural Resources Bond - Working Forest Sub-Fund	
	339101	Fund Balance	\$ (70,000)
		(transfer to Resource Lands & Open Space Operating)	
		3391 Fund Cancellations	\$ (70,000)
3434		1996 Tech Systems Bond Sub-fund	
	343400	00-99 Reserved Tech/Sys	\$ (24,953)
	343470	LAN System Upgrades	\$ (707)
	343480	Dvlpmnt Of Mobile Computing	\$ (9)
		3434 Fund Cancellations	\$ (25,669)

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Attachment 5

Ordinance 1999-0608, Section 123: Capital Improvement Project Cancellations

<u>FUND</u>	<u>PROJECT</u>	<u>DESCRIPTION</u>	2000 <u>Disappropriation</u>
3435		1996 Tech Systems Bond Sub-fund	
	343600	96 Technology Bond	\$ (639,706)
	343661	Animal Control Automation	\$ (72,435)
		3435 Fund Cancellations	\$ (712,141)
3461		Regional Justice Center Projects	
	346102	South County RJC	\$ (248,813)
		3461 Fund Cancellations	\$ (248,813)
3522		Open Space Non-Bond County Projects	
	352151	Excise Tax Obligation	\$ (465,000)
		3522 Fund Cancellations	\$ (465,000)
3841		Arts & Natural Resources Bonds - Farmlands Preservation Sub-fund	
	384101	Fund Balance	\$ (20,000)
		(transfer to Resource Lands & Open Space Operating)	
		3841 Fund Cancellations	\$ (20,000)
3860		Roads Construction Fund	
	000395	Underground Storage Tank Removal	\$ (266,000)
	100599	Tack Tank Removal/Replacement	\$ (150,000)
		3860 Fund Cancellations	\$ (416,000)
3901		Solid Waste Construction	
	013086	Houghton TS FMP	\$ (286,898)
		3901 Fund Cancellations	\$ (286,898)
3910		Landfill Reserve Fund	
	013320	CH-Area 4-W Int LFG HDR	\$ (165,595)
		3910 Fund Cancellations	\$ (165,595)
3951		Building Repair and Replacement Subfund	
	395902	DYS Juvenile Just Mstr Pl	\$ (84,500)
		3951 Fund Cancellations	\$ (84,500)
4616		Wastewater Treatment Capital	

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Attachment 5

Ordinance 1999-0608, Section 123: Capital Improvement Project Cancellations

<u>FUND</u>	<u>PROJECT</u>	<u>DESCRIPTION</u>	2000 <u>Disappropriation</u>
		Wastewater Treatment Capital	\$ (555,357,504)
		4616 Fund Cancellations	\$ (555,357,504)
		Total All Funds	\$ (559,204,945)



King County Executive
RON SIMS

Received: 12/3/99
Linda Blosser

December 3, 1999

The Honorable Louise Miller
Chair, King County Council
Room 1200
COURTHOUSE

Dear Councilmember Miller:

I have signed the 2000 Budget Ordinance. I would like to take this opportunity to acknowledge and thank Council Chair Louise Miller, and the Budget and Fiscal Management Committee Chair Jane Hague and Vice-Chair Greg Nickels for your fine work and cooperative spirit in finalizing this budget. I would also like to thank the overwhelming majority of Councilmembers who supported this difficult and bipartisan budget.

I commend the Council for the difficult decisions it had to make to implement the first year impacts of Initiative 695. We all recognize the challenges we face in the coming years to address major revenue shortfalls in transportation, public health and criminal justice services. Final revenues for 2000 may be further affected by legal rulings concerning the interpretation of I-695. In addition, the 2000 Adopted Budget provides for fee and tax increases imposed in 1999 as well as the continuation of existing taxes and fees. These charges may also be challenged. Also, legal uncertainties concerning the local Vehicle License Fee as well as fees which have been imposed in 1999 but not effective until after January 1, 2000 remain unresolved by the courts.

The revenue outlook for 2000 remains little changed from the adopted estimates. Although retail sales continue to expand, recent interest rate increases are causing a slowdown in real estate transactions, and continued Boeing layoffs are placing an additional drag on the local economy. Due to the revenue uncertainties of I-695 and the continued economic slowdown, the ability to provide funding for supplementals in 2000 will be extremely limited. All agencies of County government, including Executive departments and agencies reporting to separately elected officials, must be held to expenditure levels consistent with the Adopted Budget.

The 2000 Adopted Budget contains significant deficits in the years 2001 and 2002. The Council and Executive need to continue identifying efficiencies and program reductions in order to eliminate these deficits.

In the criminal justice area, the Council was faced with some difficult choices in order to manage the revenue loss created by I-695. As you are well aware, all of the criminal justice agencies are part of the same system and affect each other. To the extent that budget actions create an imbalance, actions in one area will affect other areas of the criminal justice system. I will be closely monitoring the effects of the reductions due to I-695 on the criminal justice system to ensure that balance is maintained among agencies with criminal justice responsibilities.

One source of concern in the 2000 Adopted Budget is the reduction of \$1.9 million to the Office of Public Defense for dependency cases. I applaud the Council's intent to assure State funding for this function. However, a preliminary reading of earlier court cases on this issue suggests that the State may well balk at assuming financial responsibility for these defense costs. I know I can count on the support of the Council to address this issue should the State fail to take action in the upcoming legislative session to remedy this problem.

The 2000 Adopted Budget for ITS – Technology Services does not provide adequate FTE resources to fulfill current service level demands in the areas of GIS and Distributed Systems Support. The Department of Natural Resources and the Department of Finance have confirmed that they have appropriation authority within their budgets to pay for these services. For ITS to fully support these departments, it needs the FTE authorization to carry out the ongoing work which cannot be performed by Term Limited Temporaries. If it is the intent for ITS to provide ongoing, centralized support to the County's technology systems, then FTE increases in ITS will be required for 2000.

In the Capital Improvement Program (Section 121 of the 2000 Adopted Budget), potentially bond-funded capital programs were handled in several different ways by the Council:

- Fund 3292, SWM CIP non-bond fund, has a proviso that requires a supplemental ordinance "amending the SWM CIP program that shall include a list of each project proposed for expenditure, the scope of the project, the schedule for project expenditures by year and the phases of project completion by year." This supplemental is to cover projects proposed for expenditure from the following contingency projects established by Council:
 - ESA Contingency;
 - SWM CIP Contingency.

Council should be prepared to act on the SWM CIP Supplemental in a timely manner so the critical "fish window" for construction of typical SWM CIPs can be met and utilized.

- Fund 3160, project 316280, the Ballfield Initiative, includes the following proviso:
"While it is the intent of the Council to issue a \$10 million limited tax general obligation bond in 2000 for parks, recreation and open space projects, more information is needed before a bond can be issued. The executive is hereby requested to submit a report that assesses the pros, cons and uncertainties of issuing a 20-year LTGO bond next year for parks and recreation projects that would be repaid with REET 2 funds. This report shall be submitted to the council by February 28, 2000." Council will need to be prepared to respond swiftly as we move to keep the Ballfield Initiative project moving and do our utmost to time our entry into the bond market in 2000.
- Fund 3951, Building Repair and Replacement Sub-fund, had \$7.3 million in general government CX CIP projects eliminated from the budget along with the associated CX debt service provision in the CX financial plan. Bond-funded projects and the debt service to support them were eliminated from the 2000 Adopted Budget.
- The potentially bond-funded projects that were cut include:
 - A wide array of facility infrastructure, life safety and health projects totaling \$1.7 million;
 - ADA compliance projects totaling \$100K;
 - Security and building efficiency projects totaling \$1.32 million;
 - One court-directed KCCF renovation for \$186K;
 - One KCCF-required equipment replacement project at \$154K;
 - Several specific building purchases totaling \$3 million;
 - Major renovations/remodels totaling \$881K.

It is imperative that the Council examine these pressing facility project needs in a timely fashion and provide a funding source to address these critical County facility projects which fall outside the criteria and funding capabilities of the major maintenance model.

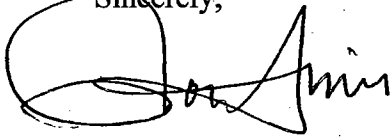
During budget deliberations, the Council identified overhead as an area of special concern. I am very supportive of determining a consistent methodology of evaluating overhead expenditures and setting uniform standards for its allocation. Although early versions of the budget included \$100,000 within the Council budget for a consultant study, the adopted version identified neither the funding source or the amount. I am prepared to work with the Council to correct this oversight.

The Honorable Louise Miller
December 3, 1999
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Finally, the 2000 Adopted Budget Ordinance itself does have some technical problems identified by executive and council staff. I intend to send the Council an ordinance early next year to correct those issues.

I want to thank all of you once again for the cooperative and bipartisan approach to the 2000 Budget. Our ability to work together in addressing significant financial challenges serves our citizens well.

Sincerely,

A handwritten signature in black ink, appearing to read "Ron Sims", written over a large, loopy "S" that starts the signature.

Ron Sims
King County Executive

cc: King County Councilmembers

ATTN:

John Chelminiak, Chief of Staff
Shelley Sutton, Policy Staff Director
Rebecha Cusack, Lead Staff, BFM Committee
Anne Noris, Clerk of the Council

Elected Officials

Department Directors

Pat Steel, Director, Office of Budget

Debora Gay, Deputy Director, Office of Budget